



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS

Authorized Current Expenditure
For Nov 2023 To Feb 2024
Vol-III (Part C)

For more information and feedback:



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+92 (91) 9210 512



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**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR NOV 2023 – FEB 2024**

VOL-III (PART-C)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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GRANT #	DEPARTMENT NAME	PAGE #
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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE 2023-24**

DEMAND NO	DEPARTMENTS	AURHORIZED EXPENDITURE (JUL - OCT) 2023			AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)		
		SALARY	NON SALARY	TOTAL	SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	624,558,000	199,537,000	824,095,000	639,448,000	212,152,000	851,600,000
2	GENERAL ADMINISTRATION	1,243,439,000	955,013,000	2,198,452,000	1,295,733,000	1,063,288,000	2,359,021,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	619,504,000	857,229,000	1,476,733,000	708,268,000	864,939,000	1,573,207,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	321,415,000	72,303,000	393,718,000	369,096,000	77,093,000	446,189,000
5	INFORMATION TECHNOLOGY	44,974,000	386,884,000	431,858,000	47,087,000	386,014,000	433,101,000
6	REVENUE & ESTATE	396,342,000	171,042,000	567,384,000	438,951,000	785,970,000	1,224,921,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	421,625,000	136,058,000	557,683,000	428,040,000	135,099,000	563,139,000
8	HOME & TRIBAL AFFAIRS	604,623,000	152,988,000	757,611,000	618,344,000	1,260,362,000	1,878,706,000
9	JAILS & CONVICTS SETTLEMENT	1,059,799,000	498,625,000	1,558,424,000	1,137,085,000	817,857,000	1,954,942,000
10	POLICE	24,984,876,000	3,575,118,000	28,559,994,000	24,686,031,000	5,298,997,000	29,985,028,000
11	ADMIISTRATION OF JUSTICE	3,543,038,000	665,565,000	4,208,603,000	3,671,024,000	884,352,000	4,555,376,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	6,986,168,000	2,533,773,000	9,519,941,000	7,362,008,000	3,882,624,000	11,244,632,000
13	HEALTH	29,633,793,000	28,630,082,000	58,263,875,000	30,321,251,000	28,167,894,000	58,489,145,000
14	COMMUNICATION & WORKS	1,526,258,000	182,210,000	1,708,468,000	1,550,676,000	228,678,000	1,779,354,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	-	1,592,500,000	1,592,500,000	-	2,249,592,000	2,249,592,000
16	PUBLIC HEALTH ENGINEERING	2,014,947,000	1,795,088,000	3,810,035,000	2,116,426,000	3,389,579,000	5,506,005,000
17	LOCAL GOVERNMENT *	87,126,000	3,404,878,000	3,492,004,000	84,258,000	3,640,771,000	3,725,029,000
18	AGRICULTURE	1,007,744,000	802,687,000	1,810,431,000	1,030,341,000	837,943,000	1,868,284,000
19	ANIMAL HUSBANDRY	650,648,000	533,696,000	1,184,344,000	664,751,000	601,963,000	1,266,714,000
20	CO-OPERATION	14,879,000	5,496,000	20,375,000	14,640,000	8,188,000	22,828,000
21	ENVIRONMENT & FORESTRY	1,447,548,000	183,660,000	1,631,208,000	1,533,476,000	188,253,000	1,721,729,000
22	FORESTRY (WILDLIFE)	340,634,000	162,111,000	502,745,000	363,314,000	171,798,000	535,112,000
23	FISHERIES	91,501,000	29,725,000	121,226,000	93,841,000	31,602,000	125,443,000
24	IRRIGATION	1,652,604,000	922,341,000	2,574,945,000	1,683,490,000	1,235,609,000	2,919,099,000
25	INDUSTRIES	193,448,000	134,030,000	327,478,000	202,739,000	152,414,000	355,153,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	283,693,000	354,429,000	638,122,000	293,857,000	359,000,000	652,857,000
27	STATIONERY AND PRINTING	47,320,000	59,123,000	106,443,000	47,660,000	114,356,000	162,016,000
28	POPULATION WELFARE	117,311,000	146,445,000	263,756,000	120,627,000	152,095,000	272,722,000
29	TECHNICAL EDUCATION AND MANPOWER	733,483,000	263,412,000	996,895,000	736,468,000	300,079,000	1,036,547,000
30	LABOUR	154,657,000	78,674,000	233,331,000	157,234,000	116,639,000	273,873,000
31	INFORMATION & PUBLIC RELATIONS	120,570,000	218,269,000	338,839,000	138,397,000	127,313,000	265,710,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	395,752,000	652,089,000	1,047,841,000	407,074,000	683,770,000	1,090,844,000
33	ZAKAT & USHER	106,679,000	26,142,000	132,821,000	107,346,000	30,367,000	137,713,000
34	PENSION	-	42,000,000,000	42,000,000,000	-	47,191,620,000	47,191,620,000
35	SUBSIDIES	-	3,433,333,000	3,433,333,000		15,100,000,000	15,100,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE 2023-24**

DEMAND NO	DEPARTMENTS	AURHORIZED EXPENDITURE (JUL - OCT) 2023			AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)		
		SALARY	NON SALARY	TOTAL	SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	-	1,000,000,000	1,000,000,000		1,000,000,000	1,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	20,766,000	981,887,000	1,002,653,000	22,264,000	1,409,623,000	1,431,887,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	157,379,000	100,481,000	257,860,000	223,943,000	113,603,000	337,546,000
39	TEHSIL GOVERNMENT NON SALARY	-	9,809,128,000	9,809,128,000		11,668,472,000	11,668,472,000
40	GRANT TO LOCAL COUNCILS	-	2,974,312,000	2,974,312,000		2,974,312,000	2,974,312,000
41	HOUSING	22,171,000	38,747,000	60,918,000	23,297,000	52,853,000	76,150,000
42	TEHSIL GOVERNMENT SALARY	77,765,000,000	-	77,765,000,000	85,363,000,000		85,363,000,000
43	INTER PROVINCIAL COORDINATION	25,010,000	4,975,000	29,985,000	25,599,000	5,582,000	31,181,000
44	ENERGY AND POWER	66,898,000	27,805,000	94,703,000	69,397,000	31,086,000	100,483,000
45	TRANSPORT & MASS TRANSIT	137,306,000	1,218,221,000	1,355,527,000	143,262,000	1,214,106,000	1,357,368,000
46	ELEMENTARY & SECONDARY EDUCATION	909,843,000	3,637,124,000	4,546,967,000	952,713,000	6,232,268,000	7,184,981,000
47	RELIEF REHABILITATION AND SETTLEMENT	1,600,633,000	1,133,405,000	2,734,038,000	1,444,865,000	11,007,799,000	12,452,664,000
62	COVID-19 CONTINGENCIES	-	333,334,000	333,334,000		500,003,000	500,003,000
64	VIABILITY GAP FUND	-	1,666,667,000	1,666,667,000		1,666,667,000	1,666,667,000
66	TOURISM & CULTURE DEPARTMENT	133,880,000	214,913,000	348,793,000	145,514,000	120,135,000	265,649,000
--	DEBT SERVICING (INTEREST PAYMENT)	-	9,433,333,000	9,433,333,000		9,679,334,000	9,679,334,000
TOTAL (REVENUE BUDGET)		162,309,842,000	128,388,887,000	290,698,729,000	171,482,835,000	168,424,113,000	339,906,948,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	-	100,000,000	100,000,000	-	200,000,000	200,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	-	18,700,000,000	18,700,000,000	-	18,900,000,000	18,900,000,000
TOTAL (Capital Budget)		-	18,800,000,000	18,800,000,000	-	19,100,000,000	19,100,000,000
GRAND TOTAL (Revenue + Capital)		162,309,842,000	147,188,887,000	309,498,729,000	171,482,835,000	187,524,113,000	359,006,948,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	18,120,829,000	6,072,423,000	24,193,252,000	20,082,166,000	9,819,438,000	29,901,604,000
61	DISTRICT	12,522,333,000	3,285,540,000	15,807,873,000	13,332,001,000	1,430,701,000	14,762,702,000
61	GRANT TO LOCAL COUNCILS	-	476,667,000	476,667,000	-	476,677,000	476,677,000
67	STATE TRADING IN FOOD GRAINS AND SUGAR	24,355,000	40,592,000	64,947,000	20,181,000	40,640,000	60,821,000
TOTAL NMAs		30,667,517,000	9,875,222,000	40,542,739,000	33,434,348,000	11,767,456,000	45,201,804,000
GRAND TOTAL (Provincial + NMAs)		192,977,359,000	157,064,109,000	350,041,468,000	204,917,183,000	199,291,569,000	404,208,752,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	273,992,000	36,272,527,000	36,546,519,000	300,009,000	45,945,500,000	46,245,509,000
TOTAL Capital Budget (Account-II)		273,992,000	36,272,527,000	36,546,519,000	300,009,000	45,945,500,000	46,245,509,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

NC21015 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2023 - 2024

	POSTS 2023-2024 (NOV to FEB)	AUTHORIZED EXPENDITURE 2023-2024 (JUL to OCT 2023)	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV 23 - FEB 24		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,054	3,311,507,000		2,983,132,000	561,855,000	3,544,987,000
TOTAL	8,054	3,311,507,000		2,983,132,000	561,855,000	3,544,987,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	0
Voted:	3,544,987,000
Total:	3,544,987,000

HEAD OF DEPARTMENT

	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	2,730,341,000		3,323,910,000
036101 SECRETARIAT	581,166,000		221,077,000
TOTAL	3,311,507,000		3,544,987,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
PR5819	ANTI TERRORISIM COURT-II PESHAWAR	6,970,000		8,096,000
PR5820	ANTI TERRORISIM COURT-III PESHAWAR	6,597,000		8,223,000
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR	8,708,000		10,280,000
BU4447	ADDL. ADVOCATE GENERAL BANNU	8,381,000		7,958,000
TG4004	District Attorney, Tor Ghar	2,987,000		2,829,000
AD4253	Session Courts (District & Session Judges) Abbottabad	47,202,000		56,660,000
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad	9,600,000		11,658,000
AD4018	Anti-terrorism Court Abbottabad	8,042,000		26,764,000
AD4001	Add: Advocate General Abbottabad	9,442,000		8,740,000
AD4020	Civil Courts (Civil Judges) Abbotabad	67,822,000		80,741,000
BD4007	Session Courts (District & Session Judges) Bunair	23,016,000		32,038,000
BD4009	Civil Courts (Civil Judges) Bunair	33,184,000		39,231,000
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.	4,950,000		6,057,000
BD4148	District Attorney, Buner	3,106,000		3,504,000
BM4004	Session Courts (District & Session Judges) Battagram	17,620,000		22,283,000
BM4005	Civil Courts (Civil Judges) Batagram	20,095,000		23,426,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram	2,722,000		3,215,000
BM4125	District Attorney, Battagram	3,077,000		2,779,000
BU4011	Session Courts (District & Session Judges) Bannu	38,764,000		48,276,000
BU4013	Civil Courts (Civil Judges) Bannu	45,878,000		53,820,000
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.	7,587,000		9,652,000
BU4190	Anti-terrorism Court Bannu	6,676,000		7,795,000
BU4169	District Attorney, Bannu	5,944,000		6,187,000
CA4012	Session Courts (District & Session Judges) Charsadda	50,446,000		68,212,000
CA4014	Civil Courts (Civil Judges) Charsadda	43,091,000		52,791,000
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda	7,964,000		11,727,000
CA4226	District Attorney, Charsadda	5,394,000		5,801,000
AD4304	District Attorney, Abbottabad	6,492,000		7,154,000
AD4438	Deputy Director Human Rights Abbottabad	1,088,000		1,118,000
BD4202	Deputy Director Human Rights Buner	1,116,000		1,190,000
BM4175	Deputy Director Human Rights Battagram	794,000		764,000
CA4295	Deputy Director Human Rights Charsadda	1,039,000		1,177,000
CU4340	District Attorney Chitral Upper	3,124,000		3,595,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
DA4236	District Attorney, Dir Lower	3,675,000		3,695,000
DA4327	Deputy Director Human Rights Dir Lower	994,000		1,062,000
DI4401	Deputy Director Human Rights D.I.Khan	978,000		1,100,000
DI4700	District Attorney Labour Court D I Khan	4,376,000		4,740,000
DP4216	Deputy Director Human Rights Dir Upper	896,000		984,000
HR4349	Deputy Director Human Rights Haripur	892,000		971,000
HR4700	District Attorney Labour Court Haripur	3,462,000		4,274,000
KO4060	District Attorney Kohistan Lower	3,746,000		4,473,000
KT4431	Deputy Director Human Rights Kohat	1,034,000		1,147,000
LK4228	Deputy Director Human Rights Lakki Marwat	1,178,000		1,181,000
MD4290	Deputy Director Human Rights Malakand	789,000		869,000
MR4600	District Attorney Labour Court Mardan	3,503,000		4,405,000
MR4737	Deputy Director Human Rights Mardan	1,248,000		1,327,000
PA4050	District Attorney Kolai Pallas	3,419,000		4,100,000
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT	29,076,000		32,918,000
PR4996	Judicial Academy Khyber Pakhtunkhwa	66,667,000		66,667,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
PR8743	Ombudsperson Office for Protection Against Harrasment of Women	9,446,000		11,443,000
SU4338	Deputy Director Human Rights Swabi	1,144,000		1,196,000
SW4475	Additional Advocate General Swat	9,149,000		8,524,000
SW4700	District Attorney Labour Court Swat	3,496,000		4,263,000
SW4953	Deputy Director Human Rights Swat	784,000		788,000
TG4008	Civil Courts District Tor Ghar	11,093,000		12,823,000
TG4009	Process Serving Establishment Tor Ghar	2,700,000		2,993,000
CL4001	Session Courts (District & Session Judges) Chitral	16,891,000		23,894,000
CL4002	Civil Courts (Civil Judges) Chitral	36,881,000		43,744,000
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.	8,003,000		9,281,000
CL4161	District Attorney, Chitral	2,916,000		2,723,000
DA4015	Session Courts (District & Session Judges) Lower Dir	29,816,000		37,762,000
DA4003	Civil Courts (Civil Judges) Lower Dir	33,304,000		39,880,000
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower	7,995,000		10,090,000
DI4026	Session Courts (District & Session Judges) D.I.Khan	45,615,000		61,361,000
DI4030	Civil Courts (Civil Judges) D.I.Khan	65,071,000		77,046,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan	11,689,000		14,127,000
DI4025	Anti-terrorism Courts D.I.Khan	7,180,000		8,768,000
DI4024	District Attorney, D.I.Khan	5,669,000		6,098,000
DI4001	Add: Advocate General D I Khan	9,696,000		10,229,000
DP4010	Session Courts (District & Session Judges) Dir Upper	25,003,000		34,693,000
DP4009	Civil Courts (Civil Judges) Dir (Upper)	25,597,000		32,472,000
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper	6,137,000		7,191,000
DP4154	District Attorney, Dir Upper	2,902,000		2,701,000
HG4015	Session Courts (District & Session Judges) Hangu	19,309,000		25,530,000
HG4003	Civil Courts (Civil Judges) Hangu	16,773,000		19,928,000
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.	3,603,000		4,400,000
HG4126	District Attorney, Hangu	4,446,000		4,452,000
HR4003	Session Courts (District & Session Judges) Haripur	42,764,000		52,592,000
HR4005	Civil Courts (Civil Judges) Haripur	60,105,000		71,103,000
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.	6,824,000		8,667,000
HR4046	District Attorney, Haripur	5,126,000		5,531,000
KD4005	Session Courts (District & Session Judges) Kohistan	10,528,000		12,820,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
KD4006	Civil Courts (Civil Judges) Kohistan	10,690,000		12,360,000
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan	2,668,000		3,180,000
KD4078	District Attorney, Kohistan	3,311,000		3,120,000
KK4010	Session Courts (District & Session Judges) Karak	27,251,000		32,894,000
KK4012	Civil Courts (Civil Judges) Karak	39,696,000		45,821,000
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.	4,480,000		5,517,000
KK4207	District Attorney, Karak	3,750,000		3,944,000
KT4033	Session Courts (District & Session Judges) Kohat	36,736,000		45,806,000
KT4036	Civil Courts (Civil Judges) Kohat	43,666,000		51,127,000
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.	10,666,000		13,212,000
KT4034	Anti-terrorism Court Kohat	7,685,000		9,332,000
KT4001	District Attorney, Kohat	5,826,000		6,308,000
LK4015	Session Courts (District & Session Judges) Lakki Marwat	25,559,000		32,633,000
LK4016	Civil Courts (Civil Judges) Lakki Marwat	33,908,000		40,886,000
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.	6,008,000		7,323,000
LK4160	District Attorney, Lakki Marwat	4,004,000		4,118,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
MA4017	Session Courts (District & Session Judges) Mansehra	48,840,000		57,814,000
MA4020	Civil Courts (Civil Judges) Mansehra	65,265,000		78,100,000
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra	12,600,000		15,795,000
MA4001	District Attorney, Mansehra	4,903,000		5,187,000
MD4014	Session Courts (District & Session Judges) Malakand	23,046,000		28,295,000
MD4019	Civil Courts (Civil Judges) Malakand	28,671,000		35,457,000
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.	6,377,000		7,878,000
MD4004	District Attorney, Malakand	5,052,000		5,439,000
MR4027	Session Courts (District & Session Judges) Mardan	65,376,000		79,960,000
MR4029	Civil Courts (Civil Judges) Mardan	84,913,000		99,597,000
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.	8,803,000		11,607,000
MR4026	Anti-terrorism Court Mardan	6,264,000		10,070,000
MR4001	District Attorney, Mardan	6,710,000		7,464,000
NR4011	Session Courts (District & Session Judges) Nowshera	41,824,000		55,328,000
NR4013	Civil Courts (Civil Judges) Nowshera	48,723,000		58,486,000
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.	3,176,000		3,997,000
NR4222	District Attorney, Nowshera	5,130,000		5,341,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
PR4005	Advocate General	92,792,000		89,158,000
PR4079	Session Courts (District & Session Judges) Peshawar	141,357,000		192,044,000
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar	2,876,000		2,886,000
PR4081	Civil Courts (Civil Judges) Peshawar	118,154,000		142,009,000
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.	19,237,000		23,974,000
PR4078	Anti-terrorism Court-I, Peshawar	6,891,000		10,541,000
PR4834	Lump Sum Allocation	505,624,000		135,000,000
PR4003	Law Department	66,096,000		74,634,000
PR4008	District Attorney, Labour Court Peshawar Peshawar	5,351,000		5,519,000
PR4007	District Attorney Service Tribunl Peshaw Peshawar	6,965,000		7,494,000
PR4006	District Attorney, Peshawar	9,547,000		10,703,000
SW7200	Anti-terrorism Courts-II, Swat	6,003,000		7,461,000
SW7201	Anti-terrorism Courts-III,Swat	6,436,000		7,762,000
SW7202	Anti-terrorism Courts-IV, Swat.	6,147,000		7,574,000
SW7203	Anti-terrorism Courts-V,Swat.	4,977,000		6,665,000
SH4013	Session Courts (District & Session Judges) Shangla	14,322,000		25,974,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
SH4015	Civil Courts (Civil Judges) Shangla	27,806,000		33,108,000
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.	2,866,000		4,052,000
SH4001	District Attorney, Shangla	3,696,000		4,162,000
SU4011	Session Courts (District & Session Judges) Swabi	45,066,000		55,454,000
SU4012	Civil Courts (Civil Judges) Swabi	55,207,000		65,689,000
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.	6,151,000		7,459,000
SU4247	District Attorney, Swabi	5,053,000		5,684,000
SW4035	Session Courts (District & Session Judges) Swat	45,087,000		55,875,000
SW4037	Civil Courts (Civil Judges) Swat	84,636,000		101,254,000
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.	13,078,000		16,051,000
SW4034	Anti-terrorism Court-I Swat	7,481,000		10,010,000
SW4001	District Attorney, Swat	5,049,000		5,506,000
TK4006	Session Courts (District & Session Judges) Tank	15,214,000		19,921,000
TK4007	Civil Courts (Civil Judges) Tank	22,690,000		26,251,000
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.	4,658,000		5,699,000
TK4012	District Attorney, Tank	3,477,000		3,362,000
CU4010	Civil Court (Civil Judges) Upper Chitral	6,798,000		10,945,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
CU4011	Session Court (District & Session Judge) Upper Chitral	8,464,000		14,691,000
KO4006	Session Courts(District & Session Judge) Lower Kohistan	6,507,000		8,148,000
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan	6,381,000		9,871,000
KO4008	Civil Courts(Civil Judge) Lower Kohistan	5,127,000		7,027,000
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan	4,157,000		5,207,000
TOTAL		3,311,507,000		3,544,987,000

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ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,874,917,000</u>		<u>2,983,132,000</u>
A011	PAY	<u>1,131,434,000</u>		<u>1,190,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>547,076,000</u>		<u>576,458,000</u>
A01101	Basic Pay Of Officer	532,897,000		562,130,000
A01102	Personal pay	2,807,000		2,956,000
A01103	Special Pay	24,000		24,000
A01105	Qualification Pay	115,000		115,000
A01106	Pay of contract officer	11,232,000		11,232,000
A01150	Others	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>584,358,000</u>		<u>613,894,000</u>
A01151	Basic Pay Other Staff	584,163,000		613,699,000
A01152	Personal pay	195,000		195,000
A012	ALLOWANCES	<u>1,743,483,000</u>		<u>1,792,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,704,673,000</u>		<u>1,749,739,000</u>
A01201	Senior Post Allowance	973,000		1,024,000
A01202	House Rent Allowance	91,275,000		91,608,000
A01203	Conveyance Allowance	86,124,000		86,124,000
A01207	Washing Allowance	3,951,000		3,951,000
A01208	Dress Allowance	4,084,000		4,084,000
A01209	Special Additional Allowance	47,000		47,000
A0120D	Integrated Allowance	3,558,000		3,558,000
A0120E	Housing Subsidy Allowance	3,343,000		3,343,000
A0120K	Special Judicial Allowance	285,235,000		285,235,000
A0120N	Special allowances @ 30% of basic pay for Secretar	385,000		387,000
A0120P	Adhoc Relief 2009			14,000
A0120Q	Fixed Daily Allowance	6,000		6,000
A0120X	Adhoc Allowance - 2010	28,000		185,000
A01210	Risk Allowance	3,562,000		3,577,000
A01216	Qualification Allowance	13,000		1,099,000
A01217	Medical Allowance	49,672,000		49,879,000
A0121A	Ad - hoc Allowance - 2011	2,000		2,000
A0121M	Adhoc Relief Allowance - 2012	3,000		89,000
A0121P	Superior Judicial Allowance	4,784,000		5,407,000
A0121Q	Audit and Accounts Allowance	175,000		175,000
A0121T	Adhoc Relief Allowance 2013	12,533,000		13,916,000

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ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance-2014	301,000		301,000
A01224	Entertainment Allowance	742,000		665,000
A01226	Computer Allowance	3,323,000		3,335,000
A01228	Orderly Allowance	267,000		534,000
A01229	Special compensatory allowance	11,000		11,000
A0122C	Adhoc Relief Allowance - 2015	9,083,000		9,183,000
A0122M	Adhoc Relief Allowance 2016			42,000
A0122N	Special Conveyance Allowance to Disbale Employees	1,390,000		3,048,000
A0122S	Utility Allowance	136,000		166,000
A0122Y	Ad-hoc Relief Allowance 2017			58,000
A01233	Unattractive Area Allowance	10,172,000		10,172,000
A01236	Deputation Allowance	399,000		399,000
A01237	Design allowance			2,000
A01238	Charge allowance	4,000		148,000
A01239	Special allowance	5,489,000		8,253,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,598,000		6,598,000
A0123G	Ad-hoc Relief Allowance-2018			27,000
A0123P	Ad-hoc Relief Allowance 2019			4,000
A0123V	Secretariat Performance Allowance	10,336,000		20,672,000
A01240	Utility allowance for gas			6,000
A01241	Utility allowance for electricity	217,192,000		221,473,000
A01244	Adhoc relief	9,000		32,000
A01248	Judicial Allowance	213,047,000		220,700,000
A0124C	Disparity Reduction Allowance	203,000		203,000
A0124F	Adhoc Relief Allowance-2021			58,000
A0124G	IT Professional Allowance	370,000		856,000
A0124H	Special Allowance-2021	45,077,000		45,077,000
A0124L	Weather Allowance	27,872,000		27,872,000
A0124N	Disparity Reduction Allowance 2022- 15%	87,002,000		87,002,000
A0124R	Adhoc Relief Allowance 2022	114,920,000		114,920,000
A0124T	Special Allowance - 2022	2,545,000		2,545,000
A0124X	Adhoc Relief Allowance 2023			385,468,000
A01250	Incentive Allowance	2,000		27,000
A01252	Non Practising Allowance	24,997,000		24,997,000
A01257	RC Allowance	2,000		2,000
A01262	Special Relief Allowance			23,000
A01270	Other	373,431,000		1,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,810,000</u>		<u>43,041,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	220,000		220,000
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	30,480,000		32,234,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	6,542,000		9,019,000
A01284	Firewood Allowance	1,432,000		1,432,000
A012AE	Integrated allowance	134,000		134,000
A03	TOTAL OPERATING EXPENSES	<u>328,151,000</u>		<u>398,039,000</u>
A032	COMMUNICATIONS	<u>12,071,000</u>		<u>14,737,000</u>
A03201	Postage and Telegraph	1,660,000		1,936,000
A03202	Telephone and Trunk Call	10,400,000		12,790,000
A03205	Courier and pilot service	10,000		10,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>44,723,000</u>		<u>69,610,000</u>
A03301	Gas	5,577,000		8,185,000
A03302	Water	95,000		95,000
A03303	Electricity	38,947,000		61,223,000
A03304	Hot and Cold Weather Charges	87,000		87,000
A03305	POL fore Generator	17,000		20,000
A034	OCCUPANCY COSTS	<u>3,543,000</u>		<u>3,857,000</u>
A03402	Rent for Office Building	3,543,000		3,857,000
A036	MOTOR VEHICLES	<u>232,000</u>		<u>429,000</u>
A03603	Registration	97,000		97,000
A03670	Others	135,000		332,000
A038	TRAVEL & TRANSPORTATION	<u>66,260,000</u>		<u>115,284,000</u>
A03801	Training - domestic	151,000		151,000
A03805	Travelling Allowance	13,036,000		27,930,000
A03806	Transportation of Goods	1,057,000		1,057,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	51,204,000		85,362,000
A03808	Conveyance Charges	798,000		769,000
A03809	CNG Charges (Govt)	13,000		14,000
A03821	Training - domestic	1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>201,322,000</u>		<u>194,122,000</u>
A03901	Stationery	19,039,000		22,805,000
A03902	Printing and Publication	12,013,000		10,569,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	5,506,000		5,369,000
A03906	Uniforms and Protective Clothing	1,905,000		1,905,000
A03907	Advertising & Publicity	3,112,000		3,412,000
A03917	Law Charges	16,644,000		141,000
A03919	Payments to Other for Service Rendered	6,158,000		6,175,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000		1,000
A03942	Cost of Other Stores	4,000		4,000
A03970	Others	136,939,000		143,740,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,126,000</u>		<u>7,944,000</u>
A041	PENSION	<u>15,126,000</u>		<u>7,944,000</u>
A04106	Reimbursement of medical charges to pensioners	515,000		482,000
A04114	Superannuation Encashment of L.P.R	14,610,000		7,461,000
A04170	Others	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>91,375,000</u>		<u>68,508,000</u>
A052	GRANTS-DOMESTIC	<u>91,375,000</u>		<u>68,508,000</u>
A05214	Discretionary Grant	2,000		2,000
A05216	Fin. Assis. to the families of G. Serv. who expire	14,706,000		1,339,000
A05270	To Others	76,667,000		67,167,000
A06	TOTAL TRANSFERS	<u>634,000</u>		<u>1,161,000</u>
A063	ENTERTAINMENT & GIFTS	<u>634,000</u>		<u>1,161,000</u>
A06301	Entertainments & Gifts	634,000		1,161,000

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ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>578,000</u>		<u>31,440,000</u>
A091	PURCHASE OF BUILDING	<u>2,000</u>		<u>2,000</u>
A09101	Land and buildings	2,000		2,000
A092	COMPUTER EQUIPMENT	<u>269,000</u>		<u>12,129,000</u>
A09201	Hardware	109,000		5,873,000
A09202	Software	86,000		213,000
A09203	I.T. Equipment	74,000		6,043,000
A095	PURCHASE OF TRANSPORT	<u>60,000</u>		<u>208,000</u>
A09501	Transport	60,000		208,000
A096	PURCHASE OF PLANT & MACHINERY	<u>122,000</u>		<u>4,691,000</u>
A09601	Plant and Machinery	122,000		4,691,000
A097	PURCHASE FURNITURE & FIXTURE	<u>122,000</u>		<u>14,147,000</u>
A09701	Furniture and fixtures	122,000		14,147,000
A098	PURCHASE OF OTHER ASSETS	<u>3,000</u>		<u>263,000</u>
A09899	Others	3,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>726,000</u>		<u>54,763,000</u>
A130	TRANSPORT	<u>139,000</u>		<u>13,158,000</u>
A13001	Transport	139,000		13,158,000
A131	MACHINERY AND EQUIPMENT	<u>114,000</u>		<u>1,797,000</u>
A13101	Machinery and Equipment	114,000		1,797,000
A132	FURNITURE AND FIXTURE	<u>108,000</u>		<u>795,000</u>
A13201	Furniture and Fixture	108,000		795,000
A133	BUILDINGS AND STRUCTURE	<u>138,000</u>		<u>37,429,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	72,000		18,718,000
A13302	Residential Buildings	66,000		18,711,000
A137	COMPUTER EQUIPMENT	<u>227,000</u>		<u>1,584,000</u>
A13701	Hardware	83,000		898,000
A13702	Software	78,000		91,000
A13703	I.T. Equipment	66,000		595,000
NET TOTAL		3,311,507,000		3,544,987,000

NC21015 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2023-2024 (NOV 2023 - FEB 2024)

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1621			1621	149,124,000
04	109			109	12,718,000
05	691			691	59,016,000
06	591			591	55,523,000
08	1			1	143,000
09	4			4	619,000
10	2			2	370,000
11	1727			1727	185,015,000
12	2			2	280,000
14	1164			1164	150,740,000
15	1			1	151,000
16	1192			1192	214,482,000
17	151			151	42,908,000
18	448			448	130,306,000
19	113			113	51,254,000
20	148			148	80,600,000
21	41			41	36,753,000
(Fixed)	41			41	12,839,000
(Special)	7			7	3,242,000
TOTAL	8054			8054	1,186,083,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR5819	ANTI TERRORISIM COURT-II PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,013,000</u>		<u>6,988,000</u>
A011	TOTAL PAY		13	13	<u>2,353,000</u>		<u>2,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,329,000</u>		<u>1,393,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,281,000</u>		<u>1,345,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	713,000		749,000
A057	Assistant	(BPS-16)	2	2	267,000		280,000
C082	Computer Operator	(BPS-16)	1	1	146,000		153,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	155,000		163,000
A01102	Personal pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,024,000</u>		<u>1,076,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,024,000</u>		<u>1,076,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	337,000		354,000
D112	Driver	(BPS-06)	1	1	143,000		150,000
C057	Chowkidar	(BPS-03)	1	1	115,000		121,000
N005	Naib Qasid	(BPS-03)	2	2	218,000		229,000
S162	Sweeper	(BPS-03)	1	1	115,000		121,000
A012	TOTAL ALLOWANCES				<u>3,660,000</u>		<u>4,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,458,000</u>		<u>4,317,000</u>
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				149,000		149,000
A01203	Conveyance Allowance				119,000		119,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A0120D	Integrated Allowance			4,000		4,000
A0120E	Housing Subsidy Allowance			22,000		22,000
A0120K	Special Judicial Allowance			1,131,000		1,131,000
A01210	Risk Allowance			<u>271,000</u>		<u>271,000</u>
001	Risk Allowance			271,000		271,000
A01217	Medical Allowance			84,000		84,000
A0121T	Adhoc Relief Allowance 2013			27,000		27,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			19,000		19,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000		26,000
A01239	Special allowance			<u>27,000</u>		<u>27,000</u>
001	Special Allowance			27,000		27,000
A01241	Utility allowance for electricity			454,000		454,000
A01248	Judicial Allowance			386,000		386,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			178,000		178,000
A0124R	Adhoc Relief Allowance 2022			252,000		252,000
A0124X	Adhoc Relief Allowance 2023					846,000
A01270	Other			<u>4,000</u>		<u>4,000</u>
001	Others			4,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>		<u>1,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>		<u>43,000</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			40,000		40,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A033	TOTAL UTILITIES			<u>170,000</u>		<u>238,000</u>
A03301	Gas			2,000		3,000
A03303	Electricity			<u>167,000</u>		<u>234,000</u>
001	Electricity			167,000		234,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03670	Others			<u>4,000</u>		<u>4,000</u>
001	Others			4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>		<u>650,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>44,000</u>		<u>44,000</u>
001	Travelling Allowance			44,000		44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>108,000</u>		<u>108,000</u>
A03901	Stationery			<u>27,000</u>		<u>27,000</u>
001	Stationery			27,000		27,000
A03902	Printing and Publication			<u>11,000</u>		<u>11,000</u>
001	Printing and publication			11,000		11,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			18,000		18,000
A03907	Advertising & Publicity			<u>18,000</u>		<u>18,000</u>
001	Advertising and Publicity			18,000		18,000
A03917	Law Charges			13,000		13,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A03919	Payments to Other for Service Rendered			<u>4,000</u>		<u>4,000</u>
001	Payments to Others for Service Rendered			4,000		4,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>367,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			367,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

PR5819 ANTI TERRORISIM COURT-II PESHAWAR

A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A13701	Hardware		1,000		1,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		1,000		1,000

ANTI TERRORISIM COURT-II PESHAWAR

6,970,000

8,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR5820	ANTI TERRORISIM COURT-III PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,786,000</u>		<u>6,692,000</u>
A011	TOTAL PAY		13	13	<u>2,300,000</u>		<u>2,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,455,000</u>		<u>1,522,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,334,000</u>		<u>1,401,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	732,000		769,000
A057	Assistant	(BPS-16)	2	2	283,000		297,000
C082	Computer Operator	(BPS-16)	1	1	120,000		126,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	199,000		209,000
A01102	Personal pay				121,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>845,000</u>		<u>889,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>845,000</u>		<u>889,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	271,000		285,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	92,000		97,000
N005	Naib Qasid	(BPS-03)	2	2	181,000		190,000
S162	Sweeper	(BPS-03)	1	1	92,000		97,000
A012	TOTAL ALLOWANCES				<u>3,486,000</u>		<u>4,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,284,000</u>		<u>4,079,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				109,000		109,000
A01203	Conveyance Allowance				108,000		108,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			1,148,000		1,148,000
A01210	Risk Allowance			<u>252,000</u>		<u>252,000</u>
001	Risk Allowance			252,000		252,000
A01217	Medical Allowance			87,000		87,000
A0121T	Adhoc Relief Allowance 2013			31,000		31,000
A01224	Entertainment Allowance			3,000		3,000
A01228	Orderly Allowance			5,000		10,000
A0122C	Adhoc Relief Allowance - 2015			22,000		22,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			450,000		450,000
A01248	Judicial Allowance			336,000		336,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000		169,000
A0124R	Adhoc Relief Allowance 2022			239,000		239,000
A0124X	Adhoc Relief Allowance 2023					790,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>429,000</u>		<u>1,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			43,000		43,000
A033	TOTAL UTILITIES			<u>36,000</u>		<u>50,000</u>
A03301	Gas			2,000		3,000
A03303	Electricity			<u>33,000</u>		<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
001	Electricity			33,000		46,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>		<u>1,057,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>7,000</u>		<u>450,000</u>
001	Travelling Allowance			7,000		450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>217,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			217,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>115,000</u>		<u>262,000</u>
A03901	Stationery			<u>26,000</u>		<u>80,000</u>
001	Stationery			26,000		80,000
A03902	Printing and Publication			<u>11,000</u>		<u>11,000</u>
001	Printing and publication			11,000		11,000
A03905	Newspapers Periodicals and Books			23,000		23,000
A03906	Uniforms and Protective Clothing			18,000		18,000
A03907	Advertising & Publicity			<u>19,000</u>		<u>19,000</u>
001	Advertising and Publicity			19,000		19,000
A03917	Law Charges			7,000		7,000
A03919	Payments to Other for Service Rendered			<u>4,000</u>		<u>4,000</u>
001	Payments to Others for Service Rendered			4,000		4,000
A03970	Others			<u>7,000</u>		<u>100,000</u>
001	Others			7,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>367,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			367,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A13703	I.T. Equipment			1,000		1,000
ANTI TERRORISIM COURT-III PESHAWAR				6,597,000		8,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT)						
	TOR GHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,421,000</u>		<u>8,702,000</u>
A011	TOTAL PAY		22	22	<u>3,211,000</u>		<u>3,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,883,000</u>		<u>1,977,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,859,000</u>		<u>1,953,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	720,000		756,000
S166	Superintendent	(BPS-17)	1	1	275,000		289,000
A057	Assistant	(BPS-16)	1	1	292,000		307,000
C082	Computer Operator	(BPS-16)	2	2	272,000		286,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	300,000		315,000
A01102	Personal pay				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,328,000</u>		<u>1,394,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>1,328,000</u>		<u>1,394,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	90,000		95,000
S035	Senior Clerk	(BPS-14)	2	2	270,000		284,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
J013	Junior Clerk	(BPS-11)	4	4	309,000		324,000
D112	Driver	(BPS-06)	1	1	86,000		90,000
D006	Daftari	(BPS-04)	1	1	79,000		83,000
R016	Record Lifter	(BPS-04)	1	1	79,000		83,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
M010	Mali	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	137,000		144,000
S162	Sweeper	(BPS-03)	1	1	64,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A012	TOTAL ALLOWANCES			<u>4,210,000</u>		<u>5,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,842,000</u>		<u>4,963,000</u>
A01201	Senior Post Allowance			6,000		6,000
A01202	House Rent Allowance			220,000		220,000
A01203	Conveyance Allowance			252,000		252,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			6,000		6,000
A0120K	Special Judicial Allowance			796,000		796,000
A01217	Medical Allowance			144,000		144,000
A0121T	Adhoc Relief Allowance 2013			38,000		38,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			26,000		26,000
A01239	Special allowance					<u>11,000</u>
001	Special Allowance					11,000
A01241	Utility allowance for electricity			783,000		783,000
A01248	Judicial Allowance			575,000		575,000
A0124H	Special Allowance-2021			214,000		214,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			260,000		260,000
A0124R	Adhoc Relief Allowance 2022			322,000		322,000
A0124T	Special Allowance - 2022			12,000		12,000
A0124X	Adhoc Relief Allowance 2023					1,110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A03	TOTAL OPERATING EXPENSES			<u>901,000</u>		<u>1,459,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>		<u>49,000</u>
A03201	Postage and Telegraph			18,000		18,000
A03202	Telephone and Trunk Call			31,000		31,000
A033	TOTAL UTILITIES			<u>128,000</u>		<u>301,000</u>
A03303	Electricity			<u>127,000</u>		<u>300,000</u>
001	Electricity			127,000		300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>		<u>870,000</u>
A03805	Travelling Allowance			<u>132,000</u>		<u>250,000</u>
001	Travelling Allowance			132,000		250,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		600,000
A03808	Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001	Conveyance Charges			20,000		20,000
A039	TOTAL GENERAL			<u>239,000</u>		<u>239,000</u>
A03901	Stationery			<u>89,000</u>		<u>89,000</u>
001	Stationery			89,000		89,000
A03902	Printing and Publication			<u>55,000</u>		<u>55,000</u>
001	Printing and publication			55,000		55,000
A03905	Newspapers Periodicals and Books			37,000		37,000
A03906	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>		<u>7,000</u>
001	Payments to Others for Service Rendered			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>367,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			367,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>7,000</u>		<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>		<u>7,000</u>
A06301	Entertainments & Gifts			<u>7,000</u>		<u>7,000</u>
001	Entertainment & Gifts			7,000		7,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>104,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR				8,708,000		10,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4447	ADDL. ADVOCATE GENERAL BANNU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,531,000</u>		<u>7,410,000</u>
A011	TOTAL PAY		20	20	<u>2,774,000</u>		<u>2,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,761,000</u>		<u>1,849,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,761,000</u>		<u>1,849,000</u>
A009	Additional Advocate General	(Special)	1	1	487,000		511,000
A057	Assistant	(BPS-16)	2	2	275,000		289,000
C082	Computer Operator	(BPS-16)	1	1	102,000		107,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	196,000		206,000
A664	Assistant Advocate General	(Fixed)	2	2	701,000		736,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,013,000</u>		<u>1,065,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,013,000</u>		<u>1,065,000</u>
S035	Senior Clerk	(BPS-14)	2	2	195,000		205,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	95,000		100,000
J013	Junior Clerk	(BPS-11)	2	2	215,000		226,000
C057	Chowkidar	(BPS-03)	1	1	110,000		116,000
M010	Mali	(BPS-03)	1	1	110,000		116,000
N005	Naib Qasid	(BPS-03)	4	4	227,000		238,000
S162	Sweeper	(BPS-03)	1	1	61,000		64,000
A012	TOTAL ALLOWANCES				<u>3,757,000</u>		<u>4,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,609,000</u>		<u>4,348,000</u>
A01202	House Rent Allowance				375,000		375,000
A01203	Conveyance Allowance				275,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A01207	Washing Allowance			30,000		30,000
A01208	Dress Allowance			19,000		19,000
A0120D	Integrated Allowance			21,000		21,000
A01217	Medical Allowance			164,000		164,000
A0121T	Adhoc Relief Allowance 2013			44,000		44,000
A01226	Computer Allowance			15,000		15,000
A0122C	Adhoc Relief Allowance - 2015			51,000		51,000
A01241	Utility allowance for electricity					161,000
A01248	Judicial Allowance			316,000		316,000
A0124H	Special Allowance-2021			217,000		217,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			237,000		237,000
A0124R	Adhoc Relief Allowance 2022			164,000		164,000
A0124X	Adhoc Relief Allowance 2023					578,000
A01252	Non Practising Allowance			1,514,000		1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>		<u>148,000</u>
A01271	Overtime Allowance			13,000		13,000
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,308,000</u>		<u>537,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			33,000		30,000
A03202	Telephone and Trunk Call			40,000		80,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>100,000</u>
A03303	Electricity			<u>83,000</u>		<u>100,000</u>
001	Electricity			83,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>		<u>126,000</u>
A03805	Travelling Allowance			<u>127,000</u>		<u>120,000</u>
001	Travelling Allowance			127,000		120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>1,019,000</u>		<u>201,000</u>
A03901	Stationery			<u>100,000</u>		<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and Publication			<u>20,000</u>		<u>20,000</u>
001	Printing and publication			20,000		20,000
A03905	Newspapers Periodicals and Books			33,000		30,000
A03917	Law Charges			833,000		1,000
A03970	Others			<u>33,000</u>		<u>50,000</u>
001	Others			33,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
ADDL. ADVOCATE GENERAL BANNU				8,381,000		7,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TG4004	District Attorney, Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,935,000</u>		<u>2,434,000</u>
A011	TOTAL PAY		10	10	<u>965,000</u>		<u>1,014,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>478,000</u>		<u>502,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>478,000</u>		<u>502,000</u>
D570	District Attorney (BPS-19)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	1	104,000		109,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>487,000</u>		<u>512,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>487,000</u>		<u>512,000</u>
J013	Junior Clerk (BPS-11)		2	2	133,000		140,000
D112	Driver (BPS-06)		1	1	62,000		65,000
C057	Chowkidar (BPS-03)		1	1	57,000		60,000
N005	Naib Qasid (BPS-03)		3	3	170,000		179,000
S162	Sweeper (BPS-03)		1	1	65,000		68,000
A012	TOTAL ALLOWANCES				<u>970,000</u>		<u>1,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>803,000</u>		<u>1,253,000</u>
A01202	House Rent Allowance				85,000		85,000
A01203	Conveyance Allowance				64,000		64,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				59,000		59,000
A0121T	Adhoc Relief Allowance 2013				16,000		16,000
A01224	Entertainment Allowance				3,000		
A01226	Computer Allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				11,000		11,000
A01233	Unattractive Area Allowance				<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4004	District Attorney, Tor Ghar					
A01239	Special allowance			<u>87,000</u>		<u>87,000</u>
001	Special Allowance			87,000		87,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			74,000		74,000
A0124R	Adhoc Relief Allowance 2022			140,000		140,000
A0124X	Adhoc Relief Allowance 2023					453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>314,000</u>		<u>359,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>45,000</u>
A03303	Electricity			<u>33,000</u>		<u>45,000</u>
001	Electricity			33,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>50,000</u>
A03402	Rent for Office Building			50,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4004	District Attorney, Tor Ghar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>66,000</u>		<u>66,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4004	District Attorney, Tor Ghar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>31,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Tor Ghar				2,987,000		2,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4253	Session Courts (District & Session Judges) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,307,000</u>		<u>52,000,000</u>
A011	TOTAL PAY		113	113	<u>18,298,000</u>		<u>19,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>10,154,000</u>		<u>10,656,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>10,054,000</u>		<u>10,556,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,104,000		1,159,000
A014	Additional District And Session Judge	(BPS-20)	9	9	4,169,000		4,377,000
S166	Superintendent	(BPS-17)	1	1	323,000		339,000
A057	Assistant	(BPS-16)	5	5	1,104,000		1,159,000
C082	Computer Operator	(BPS-16)	13	13	2,263,000		2,376,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,091,000		1,146,000
A01102	Personal pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>8,144,000</u>		<u>8,553,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>8,143,000</u>		<u>8,552,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	148,000		155,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	425,000		446,000
S035	Senior Clerk	(BPS-14)	8	8	871,000		915,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	30	30	3,384,000		3,553,000
B057	Bailiff	(BPS-06)	1	1	392,000		412,000
D112	Driver	(BPS-06)	11	11	554,000		582,000
D006	Daftari	(BPS-04)	3	3	357,000		375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4253	Session Courts (District & Session Judges) Abbottabad						
R016	Record Lifter	(BPS-04)	1	1	104,000		109,000
C057	Chowkidar	(BPS-03)	2	2	377,000		396,000
M010	Mali	(BPS-03)	1	1	97,000		102,000
N005	Naib Qasid	(BPS-03)	12	12	1,030,000		1,082,000
S162	Sweeper	(BPS-03)	3	3	292,000		307,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>26,009,000</u>		<u>32,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,641,000</u>		<u>32,423,000</u>
A01201	Senior Post Allowance				49,000		49,000
A01202	House Rent Allowance				1,435,000		1,435,000
A01203	Conveyance Allowance				1,214,000		1,214,000
A01207	Washing Allowance				17,000		17,000
A01208	Dress Allowance				12,000		12,000
A0120D	Integrated Allowance				31,000		31,000
A0120E	Housing Subsidy Allowance				277,000		277,000
A0120K	Special Judicial Allowance				8,828,000		8,828,000
A01217	Medical Allowance				761,000		761,000
A0121P	Superior Judicial Allowance				135,000		135,000
A0121T	Adhoc Relief Allowance 2013				205,000		205,000
A01224	Entertainment Allowance				27,000		27,000
A01226	Computer Allowance				72,000		72,000
A0122C	Adhoc Relief Allowance - 2015				144,000		144,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000		52,000
A01239	Special allowance				<u>1,000</u>		<u>1,000</u>
001	Special Allowance				1,000		1,000
A01241	Utility allowance for electricity				4,202,000		4,202,000
A01248	Judicial Allowance				3,881,000		3,881,000
A0124C	Disparity Reduction Allowance				8,000		8,000
A0124H	Special Allowance-2021				766,000		766,000
A0124L	Weather Allowance				167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4253	Session Courts (District & Session Judges) Abbottabad					
A0124N	Disparity Reduction Allowance 2022- 15%			1,402,000		1,402,000
A0124R	Adhoc Relief Allowance 2022			1,980,000		1,980,000
A0124X	Adhoc Relief Allowance 2023					6,756,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,862,000</u>		<u>4,129,000</u>
A032	TOTAL COMMUNICATIONS			<u>179,000</u>		<u>320,000</u>
A03201	Postage and Telegraph			13,000		20,000
A03202	Telephone and Trunk Call			166,000		300,000
A033	TOTAL UTILITIES			<u>754,000</u>		<u>1,155,000</u>
A03301	Gas			133,000		186,000
A03303	Electricity			<u>620,000</u>		<u>968,000</u>
001	Electricity			620,000		968,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>		<u>1,932,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4253	Session Courts (District & Session Judges) Abbottabad					
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>55,000</u>		<u>400,000</u>
001	Travelling Allowance			55,000		400,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,167,000</u>		<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000		1,500,000
A03808	Conveyance Charges			<u>13,000</u>		<u>13,000</u>
001	Conveyance Charges			13,000		13,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>672,000</u>		<u>719,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>153,000</u>		<u>153,000</u>
001	Printing and publication			153,000		153,000
A03905	Newspapers Periodicals and Books			83,000		83,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>83,000</u>		<u>83,000</u>
001	Advertising and Publicity			83,000		83,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			20,000		20,000
A03970	Others			<u>33,000</u>		<u>80,000</u>
001	Others			33,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4253	Session Courts (District & Session Judges) Abbottabad					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>100,000</u>
001	Entertainment & Gifts			17,000		100,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4253	Session Courts (District & Session Judges) Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>423,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>100,000</u>
001	Machinery and Equipment			1,000		100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			1,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

AD4253 Session Courts (District & Session
Judges) Abbottabad

Rs

Rs

Rs

Session Courts (District & Session
Judges) Abbottabad

47,202,000

56,660,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,078,000</u>		<u>10,936,000</u>
A011	TOTAL PAY	38	38	<u>4,322,000</u>		<u>4,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>4,050,000</u>		<u>4,253,000</u>
A01151	Total Basic Pay Other Staff	37	37	<u>4,044,000</u>		<u>4,247,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,132,000		1,189,000
B057	Bailiff (BPS-06)	7	7	859,000		902,000
P081	Process Server (BPS-05)	25	25	2,053,000		2,156,000
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>4,756,000</u>		<u>6,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,571,000</u>		<u>6,212,000</u>
A01202	House Rent Allowance			208,000		208,000
A01203	Conveyance Allowance			319,000		319,000
A01207	Washing Allowance			142,000		142,000
A01208	Dress Allowance			142,000		142,000
A0120D	Integrated Allowance			2,000		2,000
A0120E	Housing Subsidy Allowance			30,000		30,000
A01217	Medical Allowance			223,000		223,000
A0121T	Adhoc Relief Allowance 2013			62,000		62,000
A0122C	Adhoc Relief Allowance - 2015			43,000		43,000
A0122N	Special Conveyance Allowance to Disbale Employees			36,000		72,000
A01241	Utility allowance for electricity			1,000,000		1,000,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad					
A01248	Judicial Allowance			1,091,000		1,091,000
A0124H	Special Allowance-2021			300,000		300,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			325,000		325,000
A0124R	Adhoc Relief Allowance 2022			481,000		481,000
A0124X	Adhoc Relief Allowance 2023					1,605,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>519,000</u>		<u>719,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>		<u>701,000</u>
A03805	Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
Process Serving Establishment for Subordinate Judges Courts Abbottabad				9,600,000		11,658,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4018	Anti-terrorism Court Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,323,000</u>		<u>25,829,000</u>
A011	TOTAL PAY		14	14	<u>2,992,000</u>		<u>5,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,136,000</u>		<u>4,809,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,080,000</u>		<u>4,753,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,048,000		3,668,000
S166	Superintendent	(BPS-17)	1	1	290,000		305,000
A057	Assistant	(BPS-16)	2	2	400,000		420,000
C082	Computer Operator	(BPS-16)	1	1	171,000		180,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	171,000		180,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>856,000</u>		<u>899,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>856,000</u>		<u>899,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	269,000		282,000
D112	Driver	(BPS-06)	1	1	116,000		122,000
C057	Chowkidar	(BPS-03)	1	1	75,000		79,000
N005	Naib Qasid	(BPS-03)	2	2	204,000		214,000
S162	Sweeper	(BPS-03)	1	1	96,000		101,000
A012	TOTAL ALLOWANCES				<u>4,331,000</u>		<u>20,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,129,000</u>		<u>19,919,000</u>
A01201	Senior Post Allowance				6,000		57,000
A01202	House Rent Allowance				111,000		444,000
A01203	Conveyance Allowance				169,000		169,000
A01207	Washing Allowance				2,000		2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			1,118,000		1,118,000
A01210	Risk Allowance			<u>318,000</u>		<u>318,000</u>
001	Risk Allowance			318,000		318,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			100,000		307,000
A0121T	Adhoc Relief Allowance 2013			39,000		1,422,000
A01224	Entertainment Allowance			3,000		29,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			27,000		127,000
A01239	Special allowance			<u>44,000</u>		<u>2,700,000</u>
001	Special Allowance			44,000		2,700,000
A01241	Utility allowance for electricity			619,000		920,000
A01248	Judicial Allowance			672,000		8,325,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			229,000		229,000
A0124R	Adhoc Relief Allowance 2022			327,000		327,000
A0124X	Adhoc Relief Allowance 2023					3,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>703,000</u>		<u>919,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and Telegraph			15,000		15,000
A03202	Telephone and Trunk Call			30,000		30,000
A033	TOTAL UTILITIES			<u>246,000</u>		<u>345,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A03301	Gas			132,000		185,000
A03303	Electricity			<u>114,000</u>		<u>160,000</u>
001	Electricity			114,000		160,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>		<u>383,000</u>
A03805	Travelling Allowance			<u>33,000</u>		<u>33,000</u>
001	Travelling Allowance			33,000		33,000
A03807	P.O.L Charges A.planes			<u>233,000</u>		<u>350,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		350,000
A039	TOTAL GENERAL			<u>143,000</u>		<u>143,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			17,000		17,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03917	Law Charges			40,000		40,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>10,000</u>		<u>10,000</u>
001	Others			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

Rs

Rs

Rs

AD4018 Anti-terrorism Court Abbottabad

Anti-terrorism Court Abbottabad

8,042,000

26,764,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4001	Add: Advocate General Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,063,000</u>		<u>8,165,000</u>
A011	TOTAL PAY		20	20	<u>3,059,000</u>		<u>3,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,973,000</u>		<u>2,066,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,868,000</u>		<u>1,961,000</u>
A057	Assistant	(BPS-16)	2	2	324,000		340,000
C082	Computer Operator	(BPS-16)	1	1	102,000		107,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	273,000		287,000
A009	Additional Advocate General	(Fixed)	1	1	468,000		491,000
A664	Assistant Advocate General	(Fixed)	2	2	701,000		736,000
A01102	Personal pay				5,000		5,000
A01106	Total Pay of contract officer				<u>100,000</u>		<u>100,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,086,000</u>		<u>1,139,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,069,000</u>		<u>1,122,000</u>
S035	Senior Clerk	(BPS-14)	2	2	246,000		258,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	136,000		143,000
J013	Junior Clerk	(BPS-11)	3	3	254,000		267,000
C057	Chowkidar	(BPS-03)	1	1	121,000		127,000
N005	Naib Qasid	(BPS-03)	4	4	227,000		238,000
S162	Sweeper	(BPS-03)	1	1	85,000		89,000
A01152	Personal pay				17,000		17,000
A012	TOTAL ALLOWANCES				<u>4,004,000</u>		<u>4,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,869,000</u>		<u>4,825,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
A01202	House Rent Allowance			279,000		279,000
A01203	Conveyance Allowance			256,000		256,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			8,000		8,000
A0120D	Integrated Allowance			23,000		23,000
A01216	Qualification Allowance					46,000
A01217	Medical Allowance			154,000		154,000
A0121T	Adhoc Relief Allowance 2013			36,000		36,000
A01226	Computer Allowance			5,000		5,000
A0122C	Adhoc Relief Allowance - 2015			51,000		51,000
A0122N	Special Conveyance Allowance to Disbale Employees			44,000		88,000
A0122S	Utility Allowance			6,000		6,000
A01241	Utility allowance for electricity					202,000
A01248	Judicial Allowance			364,000		364,000
A0124H	Special Allowance-2021			454,000		454,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			313,000		313,000
A0124R	Adhoc Relief Allowance 2022			182,000		182,000
A0124T	Special Allowance - 2022			5,000		5,000
A0124X	Adhoc Relief Allowance 2023					664,000
A01252	Non Practising Allowance			1,514,000		1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>		<u>135,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,840,000</u>		<u>567,000</u>
A032	TOTAL COMMUNICATIONS			<u>146,000</u>		<u>140,000</u>
A03201	Postage and Telegraph			13,000		30,000
A03202	Telephone and Trunk Call			133,000		110,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
A033	TOTAL UTILITIES			<u>83,000</u>		<u>120,000</u>
A03303	Electricity			<u>83,000</u>		<u>120,000</u>
001	Electricity			83,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>		<u>126,000</u>
A03805	Travelling Allowance			<u>103,000</u>		<u>120,000</u>
001	Travelling Allowance			103,000		120,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			<u>10,000</u>		<u>5,000</u>
001	Conveyance Charges			10,000		5,000
A039	TOTAL GENERAL			<u>1,497,000</u>		<u>181,000</u>
A03901	Stationery			<u>67,000</u>		<u>100,000</u>
001	Stationery			67,000		100,000
A03905	Newspapers Periodicals and Books			30,000		30,000
A03917	Law Charges			1,333,000		1,000
A03970	Others			<u>67,000</u>		<u>50,000</u>
001	Others			67,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>200,000</u>		<u>1,000</u>
	G. Serv. who expire					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
001	Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

Rs

Rs

Rs

AD4001 Add: Advocate General Abbottabad

Add: Advocate General Abbottabad

9,442,000

8,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4020	Civil Courts (Civil Judges) Abbotabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,757,000</u>		<u>76,299,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>28,852,000</u>		<u>30,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>11,891,000</u>		<u>12,485,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>11,891,000</u>		<u>12,485,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		3	3	859,000		902,000
C061	Civil Judge (BPS-18)		21	21	7,217,000		7,578,000
A057	Assistant (BPS-16)		1	1	243,000		255,000
C082	Computer Operator (BPS-16)		24	24	3,023,000		3,174,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>158</u>	<u>158</u>	<u>16,961,000</u>		<u>17,809,000</u>
A01151	Total Basic Pay Other Staff		<u>158</u>	<u>158</u>	<u>16,958,000</u>		<u>17,806,000</u>
J024	Junior Scale Stenographer (BPS-14)		6	6	510,000		536,000
S035	Senior Clerk (BPS-14)		25	25	3,800,000		3,990,000
S114	Steno Typist (BPS-14)		1	1	57,000		60,000
S115	Stenographer (BPS-14)		11	11	1,937,000		2,034,000
J013	Junior Clerk (BPS-11)		46	46	5,053,000		5,306,000
B057	Bailiff (BPS-06)		6	6	602,000		632,000
D112	Driver (BPS-06)		4	4	387,000		406,000
P081	Process Server (BPS-05)		13	13	1,237,000		1,299,000
C057	Chowkidar (BPS-03)		6	6	488,000		512,000
N005	Naib Qasid (BPS-03)		32	32	2,327,000		2,443,000
P081	Process Server (BPS-03)		1	1	68,000		71,000
S162	Sweeper (BPS-03)		7	7	492,000		517,000
A01152	Personal pay				3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A012	TOTAL ALLOWANCES			<u>36,905,000</u>		<u>46,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,537,000</u>		<u>45,637,000</u>
A01202	House Rent Allowance			2,378,000		2,378,000
A01203	Conveyance Allowance			2,344,000		2,344,000
A01207	Washing Allowance			15,000		15,000
A01208	Dress Allowance			227,000		227,000
A0120D	Integrated Allowance			55,000		55,000
A0120E	Housing Subsidy Allowance			436,000		436,000
A0120K	Special Judicial Allowance			10,427,000		10,427,000
A0120X	Adhoc Allowance - 2010			28,000		28,000
A01217	Medical Allowance			1,234,000		1,234,000
A0121T	Adhoc Relief Allowance 2013			303,000		303,000
A01224	Entertainment Allowance			9,000		9,000
A01226	Computer Allowance			98,000		98,000
A0122C	Adhoc Relief Allowance - 2015			206,000		206,000
A0122N	Special Conveyance Allowance to Disbaled Employees			18,000		36,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			6,464,000		6,464,000
A01248	Judicial Allowance			6,045,000		6,045,000
A0124H	Special Allowance-2021			527,000		527,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,308,000		2,308,000
A0124R	Adhoc Relief Allowance 2022			2,929,000		2,929,000
A0124T	Special Allowance - 2022			104,000		104,000
A0124X	Adhoc Relief Allowance 2023					9,082,000
A01270	Other			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,047,000</u>		<u>3,138,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>		<u>205,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			112,000		200,000
A033	TOTAL UTILITIES			<u>738,000</u>		<u>1,181,000</u>
A03301	Gas			200,000		280,000
A03303	Electricity			<u>537,000</u>		<u>900,000</u>
001	Electricity			537,000		900,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>		<u>1,029,000</u>
A03805	Travelling Allowance			<u>140,000</u>		<u>400,000</u>
001	Travelling Allowance			140,000		400,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		600,000
A03808	Conveyance Charges			<u>12,000</u>		<u>12,000</u>
001	Conveyance Charges			12,000		12,000
A039	TOTAL GENERAL			<u>686,000</u>		<u>719,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A03901	Stationery			<u>333,000</u>		<u>333,000</u>
001	Stationery			333,000		333,000
A03902	Printing and Publication			<u>172,000</u>		<u>172,000</u>
001	Printing and publication			172,000		172,000
A03905	Newspapers Periodicals and Books			30,000		30,000
A03906	Uniforms and Protective Clothing			12,000		12,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>5,000</u>		<u>5,000</u>
001	Payments to Others for Service Rendered			5,000		5,000
A03970	Others			<u>67,000</u>		<u>100,000</u>
001	Others			67,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>835,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>835,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		835,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>105,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>363,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001	Machinery and Equipment			1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>30,000</u>
A13201	Furniture and Fixture			1,000		30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>201,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>200,000</u>
001	Office Buildings			1,000		200,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Abbotabad				67,822,000		80,741,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4007	Session Courts (District & Session Judges) Bunair						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,809,000</u>		<u>23,421,000</u>
A011	TOTAL PAY		47	47	<u>9,165,000</u>		<u>9,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,467,000</u>		<u>5,736,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>5,367,000</u>		<u>5,636,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	974,000		1,023,000
A014	Additional District And Session Judge	(BPS-20)	3	3	1,055,000		1,108,000
S166	Superintendent	(BPS-17)	1	1	585,000		614,000
A057	Assistant	(BPS-16)	3	3	850,000		893,000
C082	Computer Operator	(BPS-16)	5	5	1,106,000		1,161,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	797,000		837,000
A01102	Personal pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>3,698,000</u>		<u>3,884,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>3,698,000</u>		<u>3,884,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	1	1	144,000		151,000
S035	Senior Clerk	(BPS-14)	4	4	632,000		664,000
S114	Steno Typist	(BPS-14)	2	2	273,000		287,000
J013	Junior Clerk	(BPS-11)	10	10	967,000		1,015,000
D112	Driver	(BPS-06)	4	4	261,000		274,000
D006	Daftari	(BPS-04)	2	2	261,000		274,000
C057	Chowkidar	(BPS-03)	2	2	244,000		256,000
M010	Mali	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	3	3	395,000		415,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4007	Session Courts (District & Session Judges) Bunair						
S162	Sweeper	(BPS-03)	3	3	291,000		306,000
A012	TOTAL ALLOWANCES				<u>10,644,000</u>		<u>13,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,276,000</u>		<u>13,403,000</u>
A01201	Senior Post Allowance				23,000		23,000
A01202	House Rent Allowance				445,000		445,000
A01203	Conveyance Allowance				556,000		556,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				10,000		10,000
A0120K	Special Judicial Allowance				2,384,000		2,384,000
A01217	Medical Allowance				380,000		380,000
A0121T	Adhoc Relief Allowance 2013				102,000		102,000
A01224	Entertainment Allowance				11,000		11,000
A01226	Computer Allowance				26,000		26,000
A0122C	Adhoc Relief Allowance - 2015				68,000		68,000
A01233	Unattractive Area Allowance				<u>234,000</u>		<u>234,000</u>
001	Unattractive Area Allowance				234,000		234,000
A01241	Utility allowance for electricity				2,042,000		2,042,000
A01248	Judicial Allowance				1,744,000		1,744,000
A0124H	Special Allowance-2021				442,000		442,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				703,000		703,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				931,000		931,000
A0124X	Adhoc Relief Allowance 2023						3,127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>398,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>65,000</u>
001	Leave Salary				35,000		65,000
A03	TOTAL OPERATING EXPENSES				<u>3,174,000</u>		<u>4,202,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4007	Session Courts (District & Session Judges) Bunair					
A032	TOTAL COMMUNICATIONS			<u>117,000</u>		<u>117,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			100,000		100,000
A033	TOTAL UTILITIES			<u>334,000</u>		<u>467,000</u>
A03303	Electricity			<u>333,000</u>		<u>466,000</u>
001	Electricity			333,000		466,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>		<u>1,522,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>92,000</u>		<u>400,000</u>
001	Travelling Allowance			92,000		400,000
A03806	Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>600,000</u>		<u>1,100,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000		1,100,000
A03808	Conveyance Charges			<u>15,000</u>		<u>15,000</u>
001	Conveyance Charges			15,000		15,000
A03821	Training - domestic			1,000		1,000
A039	TOTAL GENERAL			<u>2,006,000</u>		<u>2,093,000</u>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>
001	Stationery			200,000		200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4007	Session Courts (District & Session Judges) Bunair					
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			80,000		80,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>80,000</u>
001	Advertising and Publicity			33,000		80,000
A03919	Payments to Other for Service Rendered			<u>1,553,000</u>		<u>1,553,000</u>
001	Payments to Others for Service Rendered			1,553,000		1,553,000
A03970	Others			<u>40,000</u>		<u>80,000</u>
001	Others			40,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>50,000</u>
001	Entertainment & Gifts			17,000		50,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>2,582,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4007	Session Courts (District & Session Judges) Bunair					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>31,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>29,000</u>
001	Software			1,000		29,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,500,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,500,000</u>
001	Furniture & Fixture			1,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,781,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>79,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4007	Session Courts (District & Session Judges) Bunair					
A13101	Machinery and Equipment			<u>1,000</u>		<u>79,000</u>
001	Machinery and Equipment			1,000		79,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>39,000</u>
A13201	Furniture and Fixture			1,000		39,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,501,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,500,000</u>
001	Office Buildings			1,000		1,500,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>62,000</u>
A13701	Hardware			1,000		24,000
A13702	Software			1,000		14,000
A13703	I.T. Equipment			1,000		24,000
Session Courts (District & Session Judges) Bunair				23,016,000		32,038,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4009	Civil Courts (Civil Judges) Bunair						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,623,000</u>		<u>37,088,000</u>
A011	TOTAL PAY		92	92	<u>14,210,000</u>		<u>14,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>6,030,000</u>		<u>6,331,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>6,030,000</u>		<u>6,331,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	900,000		945,000
C061	Civil Judge	(BPS-18)	7	7	2,169,000		2,277,000
A057	Assistant	(BPS-16)	1	1	510,000		536,000
C082	Computer Operator	(BPS-16)	10	10	1,902,000		1,997,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>8,180,000</u>		<u>8,589,000</u>
A01151	Total Basic Pay Other Staff		<u>71</u>	<u>71</u>	<u>8,180,000</u>		<u>8,589,000</u>
S035	Senior Clerk	(BPS-14)	10	10	1,764,000		1,852,000
S114	Steno Typist	(BPS-14)	7	7	1,250,000		1,313,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	22	22	2,219,000		2,330,000
B057	Bailiff	(BPS-06)	3	3	391,000		411,000
D112	Driver	(BPS-06)	3	3	168,000		176,000
P081	Process Server	(BPS-05)	5	5	413,000		434,000
C057	Chowkidar	(BPS-03)	4	4	440,000		462,000
N005	Naib Qasid	(BPS-03)	13	13	1,145,000		1,202,000
S162	Sweeper	(BPS-03)	3	3	328,000		344,000
A012	TOTAL ALLOWANCES				<u>17,413,000</u>		<u>22,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,045,000</u>		<u>21,800,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A01202	House Rent Allowance			925,000		925,000
A01203	Conveyance Allowance			1,057,000		1,057,000
A01207	Washing Allowance			14,000		14,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			29,000		29,000
A0120K	Special Judicial Allowance			3,569,000		3,569,000
A01217	Medical Allowance			609,000		609,000
A0121T	Adhoc Relief Allowance 2013			150,000		150,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			79,000		79,000
A0122C	Adhoc Relief Allowance - 2015			107,000		107,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		2,000
A01233	Unattractive Area Allowance			<u>437,000</u>		<u>437,000</u>
001	Unattractive Area Allowance			437,000		437,000
A01241	Utility allowance for electricity			3,462,000		3,462,000
A01248	Judicial Allowance			3,018,000		3,018,000
A0124H	Special Allowance-2021			789,000		789,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,112,000		1,112,000
A0124R	Adhoc Relief Allowance 2022			1,333,000		1,333,000
A0124X	Adhoc Relief Allowance 2023					4,754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,492,000</u>		<u>2,025,000</u>
A032	TOTAL COMMUNICATIONS			<u>134,000</u>		<u>134,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			117,000		117,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A033	TOTAL UTILITIES			<u>334,000</u>		<u>467,000</u>
A03303	Electricity			<u>333,000</u>		<u>466,000</u>
001	Electricity			333,000		466,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>83,000</u>		<u>83,000</u>
A03402	Rent for Office Building			83,000		83,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>		<u>733,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03806	Transportation of Goods			<u>27,000</u>		<u>27,000</u>
001	Transportation of Goods			27,000		27,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		500,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>607,000</u>		<u>607,000</u>
A03901	Stationery			<u>233,000</u>		<u>233,000</u>
001	Stationery			233,000		233,000
A03902	Printing and Publication			<u>150,000</u>		<u>150,000</u>
001	Printing and publication			150,000		150,000
A03905	Newspapers Periodicals and Books			98,000		98,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>82,000</u>		<u>82,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
001	Advertising and Publicity			82,000		82,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>53,000</u>		<u>53,000</u>
A041	TOTAL PENSION			<u>53,000</u>		<u>53,000</u>
A04106	Reimbursement of medical charges to pensioners			50,000		50,000
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Bunair				33,184,000		39,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,681,000</u>		<u>5,646,000</u>
A011	TOTAL PAY	20	20	<u>2,012,000</u>		<u>2,113,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>		<u>238,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>238,000</u>
A057	Assistant (BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>1,785,000</u>		<u>1,875,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>1,785,000</u>		<u>1,875,000</u>
J013	Junior Clerk (BPS-11)	4	4	630,000		662,000
B057	Bailiff (BPS-06)	3	3	400,000		420,000
P081	Process Server (BPS-05)	12	12	755,000		793,000
A012	TOTAL ALLOWANCES			<u>2,669,000</u>		<u>3,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,484,000</u>		<u>3,348,000</u>
A01202	House Rent Allowance			108,000		108,000
A01203	Conveyance Allowance			159,000		159,000
A01207	Washing Allowance			68,000		68,000
A01208	Dress Allowance			68,000		68,000
A0120D	Integrated Allowance			41,000		41,000
A01217	Medical Allowance			103,000		103,000
A0121T	Adhoc Relief Allowance 2013			27,000		27,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A01233	Unattractive Area Allowance			<u>72,000</u>		<u>72,000</u>
001	Unattractive Area Allowance			72,000		72,000
A01241	Utility allowance for electricity			533,000		533,000
A01248	Judicial Allowance			520,000		520,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A0124N	Disparity Reduction Allowance 2022- 15%			152,000		152,000
A0124R	Adhoc Relief Allowance 2022			243,000		243,000
A0124X	Adhoc Relief Allowance 2023					864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>266,000</u>		<u>359,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>		<u>340,000</u>
A03805	Travelling Allowance			<u>4,000</u>		<u>4,000</u>
001	Travelling Allowance			4,000		4,000
A03806	Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>233,000</u>		<u>326,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		326,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Bunner.				4,950,000		6,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4148	District Attorney, Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,392,000</u>		<u>3,106,000</u>
A011	TOTAL PAY				<u>1,250,000</u>		<u>1,313,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>525,000</u>		<u>552,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>525,000</u>		<u>552,000</u>
D570	District Attorney (BPS-19)		1	1	197,000		207,000
D571	Deputy District Attorney (BPS-18)		1	1	250,000		263,000
C082	Computer Operator (BPS-16)		1	1	78,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>725,000</u>		<u>761,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>725,000</u>		<u>761,000</u>
S035	Senior Clerk (BPS-14)		1	1	109,000		114,000
J013	Junior Clerk (BPS-11)		3	3	233,000		245,000
D112	Driver (BPS-06)		1	1	50,000		53,000
C057	Chowkidar (BPS-03)		2	2	107,000		112,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
A012	TOTAL ALLOWANCES				<u>1,142,000</u>		<u>1,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>975,000</u>		<u>1,626,000</u>
A01202	House Rent Allowance				87,000		87,000
A01203	Conveyance Allowance				66,000		66,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				60,000		60,000
A0121T	Adhoc Relief Allowance 2013				18,000		18,000
A01224	Entertainment Allowance				3,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4148	District Attorney, Buner					
A01233	Unattractive Area Allowance			<u>40,000</u>		<u>40,000</u>
001	Unattractive Area Allowance			40,000		40,000
A01239	Special allowance			<u>94,000</u>		<u>94,000</u>
001	Special Allowance			94,000		94,000
A0124H	Special Allowance-2021			117,000		117,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,000		96,000
A0124R	Adhoc Relief Allowance 2022			195,000		195,000
A0124X	Adhoc Relief Allowance 2023					654,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>		<u>363,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			23,000		23,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>100,000</u>
A03303	Electricity			<u>83,000</u>		<u>100,000</u>
001	Electricity			83,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4148	District Attorney, Buner					
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>73,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>55,000</u>		<u>62,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4148	District Attorney, Buner					
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Buner				3,106,000		3,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4004	Session Courts (District & Session Judges) Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,346,000</u>		<u>18,994,000</u>
A011	TOTAL PAY		41	41	<u>6,951,000</u>		<u>7,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,042,000</u>		<u>4,244,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,037,000</u>		<u>4,239,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	689,000		723,000
A014	Additional District And Session Judge	(BPS-20)	2	2	858,000		901,000
S166	Superintendent	(BPS-17)	1	1	491,000		516,000
A057	Assistant	(BPS-16)	2	2	426,000		447,000
C082	Computer Operator	(BPS-16)	6	6	1,151,000		1,209,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	422,000		443,000
A01102	Personal pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>2,909,000</u>		<u>3,055,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>2,907,000</u>		<u>3,053,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	408,000		428,000
S035	Senior Clerk	(BPS-14)	3	3	454,000		477,000
S114	Steno Typist	(BPS-14)	3	3	454,000		477,000
J013	Junior Clerk	(BPS-11)	8	8	616,000		647,000
D112	Driver	(BPS-06)	3	3	189,000		198,000
D006	Daftari	(BPS-04)	1	1	93,000		98,000
R016	Record Lifter	(BPS-04)	1	1	79,000		83,000
C057	Chowkidar	(BPS-03)	2	2	80,000		84,000
N005	Naib Qasid	(BPS-03)	2	2	192,000		202,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4004	Session Courts (District & Session Judges) Battagram						
P081	Process Server	(BPS-03)	1	1	79,000		83,000
S162	Sweeper	(BPS-03)	3	3	263,000		276,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>9,395,000</u>		<u>11,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,027,000</u>		<u>11,327,000</u>
A01201	Senior Post Allowance				17,000		17,000
A01202	House Rent Allowance				470,000		470,000
A01203	Conveyance Allowance				484,000		484,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				6,000		6,000
A0120K	Special Judicial Allowance				2,156,000		2,156,000
A01217	Medical Allowance				275,000		275,000
A0121T	Adhoc Relief Allowance 2013				75,000		75,000
A01224	Entertainment Allowance				9,000		9,000
A01226	Computer Allowance				33,000		33,000
A0122C	Adhoc Relief Allowance - 2015				51,000		51,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000		26,000
A01233	Unattractive Area Allowance				<u>197,000</u>		<u>197,000</u>
001	Unattractive Area Allowance				197,000		197,000
A01241	Utility allowance for electricity				1,726,000		1,726,000
A01248	Judicial Allowance				1,695,000		1,695,000
A0124H	Special Allowance-2021				328,000		328,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				538,000		538,000
A0124R	Adhoc Relief Allowance 2022				777,000		777,000
A0124X	Adhoc Relief Allowance 2023						2,287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,253,000</u>		<u>2,467,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>		<u>725,000</u>
A03201	Postage and Telegraph			7,000		7,000
A03202	Telephone and Trunk Call			88,000		718,000
A033	TOTAL UTILITIES			<u>93,000</u>		<u>301,000</u>
A03303	Electricity			<u>92,000</u>		<u>300,000</u>
001	Electricity			92,000		300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>		<u>994,000</u>
A03805	Travelling Allowance			<u>44,000</u>		<u>200,000</u>
001	Travelling Allowance			44,000		200,000
A03806	Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>549,000</u>		<u>769,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			549,000		769,000
A03808	Conveyance Charges			<u>22,000</u>		<u>22,000</u>
001	Conveyance Charges			22,000		22,000
A039	TOTAL GENERAL			<u>445,000</u>		<u>445,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
A03901	Stationery			<u>133,000</u>		<u>133,000</u>
001	Stationery			133,000		133,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>5,000</u>		<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>		<u>20,000</u>
001	Entertainment & Gifts			5,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>555,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>552,000</u>
A09201	Hardware			<u>1,000</u>		<u>550,000</u>
001	Hardware			1,000		550,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>245,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001	Machinery and Equipment			1,000		20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			1,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Battagram				17,620,000		22,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4005	Civil Courts (Civil Judges) Batagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,799,000</u>		<u>21,683,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>7,642,000</u>		<u>8,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>3,280,000</u>		<u>3,443,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>3,280,000</u>		<u>3,443,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	644,000		676,000
C061	Civil Judge	(BPS-18)	4	4	1,481,000		1,555,000
A057	Assistant	(BPS-16)	1	1	249,000		261,000
C082	Computer Operator	(BPS-16)	6	6	906,000		951,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>4,362,000</u>		<u>4,580,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>4,362,000</u>		<u>4,580,000</u>
S035	Senior Clerk	(BPS-14)	6	6	717,000		753,000
S114	Steno Typist	(BPS-14)	6	6	665,000		698,000
J013	Junior Clerk	(BPS-11)	15	15	1,694,000		1,779,000
B057	Bailiff	(BPS-06)	4	4	382,000		401,000
D112	Driver	(BPS-06)	2	2	103,000		108,000
P081	Process Server	(BPS-05)	4	4	219,000		230,000
C057	Chowkidar	(BPS-03)	1	1	65,000		68,000
N005	Naib Qasid	(BPS-03)	6	6	419,000		440,000
S162	Sweeper	(BPS-03)	2	2	98,000		103,000
A012	TOTAL ALLOWANCES				<u>11,157,000</u>		<u>13,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,789,000</u>		<u>13,292,000</u>
A01202	House Rent Allowance				636,000		636,000
A01203	Conveyance Allowance				650,000		650,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

BM4005 Civil Courts (Civil Judges) Batagram

		Rs	Rs	Rs
A01207	Washing Allowance	3,000		3,000
A01208	Dress Allowance	3,000		3,000
A0120D	Integrated Allowance	8,000		8,000
A0120K	Special Judicial Allowance	2,619,000		2,619,000
A01217	Medical Allowance	355,000		355,000
A0121T	Adhoc Relief Allowance 2013	75,000		75,000
A01224	Entertainment Allowance	5,000		5,000
A01226	Computer Allowance	39,000		39,000
A0122C	Adhoc Relief Allowance - 2015	51,000		51,000
A01233	Unattractive Area Allowance	<u>246,000</u>		<u>246,000</u>
001	Unattractive Area Allowance	246,000		246,000
A01241	Utility allowance for electricity	2,084,000		2,084,000
A01248	Judicial Allowance	2,070,000		2,070,000
A0124H	Special Allowance-2021	389,000		389,000
A0124L	Weather Allowance	167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%	565,000		565,000
A0124R	Adhoc Relief Allowance 2022	824,000		824,000
A0124X	Adhoc Relief Allowance 2023			2,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges	<u>333,000</u>		<u>333,000</u>
001	Medical Charges	333,000		333,000
A01278	Leave Salary	<u>35,000</u>		<u>35,000</u>
001	Leave Salary	35,000		35,000
A03	TOTAL OPERATING EXPENSES	<u>1,277,000</u>		<u>1,724,000</u>
A032	TOTAL COMMUNICATIONS	<u>80,000</u>		<u>80,000</u>
A03201	Postage and Telegraph	13,000		13,000
A03202	Telephone and Trunk Call	67,000		67,000
A033	TOTAL UTILITIES	<u>201,000</u>		<u>281,000</u>
A03303	Electricity	<u>200,000</u>		<u>280,000</u>
001	Electricity	200,000		280,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>483,000</u>		<u>850,000</u>
A03805	Travelling Allowance			<u>133,000</u>		<u>250,000</u>
001	Travelling Allowance			133,000		250,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>550,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		550,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>512,000</u>		<u>512,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

Rs

Rs

Rs

BM4005 Civil Courts (Civil Judges) Batagram

Civil Courts (Civil Judges) Batagram

20,095,000

23,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,460,000</u>		<u>2,810,000</u>
A011	TOTAL PAY	8	8	<u>1,178,000</u>		<u>1,237,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>146,000</u>		<u>153,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>146,000</u>		<u>153,000</u>
A057	Assistant (BPS-16)	1	1	146,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,032,000</u>		<u>1,084,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,032,000</u>		<u>1,084,000</u>
J013	Junior Clerk (BPS-11)	1	1	117,000		123,000
B057	Bailiff (BPS-06)	2	2	493,000		518,000
P081	Process Server (BPS-05)	4	4	422,000		443,000
A012	TOTAL ALLOWANCES			<u>1,282,000</u>		<u>1,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,097,000</u>		<u>1,388,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			79,000		79,000
A01207	Washing Allowance			29,000		29,000
A01208	Dress Allowance			29,000		29,000
A0120D	Integrated Allowance			17,000		17,000
A01217	Medical Allowance			52,000		52,000
A0121T	Adhoc Relief Allowance 2013			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			10,000		10,000
A01233	Unattractive Area Allowance			<u>36,000</u>		<u>36,000</u>
001	Unattractive Area Allowance			36,000		36,000
A01241	Utility allowance for electricity			190,000		190,000
A01248	Judicial Allowance			175,000		175,000
A0124H	Special Allowance-2021			67,000		67,000
A0124L	Weather Allowance			167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram					
A0124N	Disparity Reduction Allowance 2022- 15%			89,000		89,000
A0124R	Adhoc Relief Allowance 2022			86,000		86,000
A0124X	Adhoc Relief Allowance 2023					291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>259,000</u>		<u>353,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>		<u>334,000</u>
A03805	Travelling Allowance			<u>4,000</u>		<u>4,000</u>
001	Travelling Allowance			4,000		4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>236,000</u>		<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			236,000		330,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts Battagram				2,722,000		3,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4125	District Attorney, Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,047,000</u>		<u>2,398,000</u>
A011	TOTAL PAY		9	9	<u>1,100,000</u>		<u>1,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>524,000</u>		<u>550,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>524,000</u>		<u>550,000</u>
D570	District Attorney (BPS-19)		1	1	397,000		417,000
C082	Computer Operator (BPS-16)		1	1	127,000		133,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>576,000</u>		<u>605,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>576,000</u>		<u>605,000</u>
J013	Junior Clerk (BPS-11)		2	2	131,000		138,000
D112	Driver (BPS-06)		1	1	56,000		59,000
C057	Chowkidar (BPS-03)		1	1	63,000		66,000
N005	Naib Qasid (BPS-03)		3	3	326,000		342,000
A012	TOTAL ALLOWANCES				<u>947,000</u>		<u>1,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,000</u>		<u>1,076,000</u>
A01202	House Rent Allowance				69,000		69,000
A01203	Conveyance Allowance				63,000		63,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				46,000		46,000
A0121T	Adhoc Relief Allowance 2013				13,000		13,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				9,000		9,000
A01233	Unattractive Area Allowance				<u>36,000</u>		<u>36,000</u>
001	Unattractive Area Allowance				36,000		36,000
A01239	Special allowance				<u>67,000</u>		<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
001	Special Allowance			67,000		67,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			68,000		68,000
A0124R	Adhoc Relief Allowance 2022			126,000		126,000
A0124X	Adhoc Relief Allowance 2023					297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>293,000</u>		<u>346,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
001	POL Charges A.planes H.coptors S.cars for Generator			83,000		100,000
A039	TOTAL GENERAL			<u>82,000</u>		<u>98,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>31,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
District Attorney, Battagram				3,077,000		2,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4011	Session Courts (District & Session Judges) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,641,000</u>		<u>40,165,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>14,726,000</u>		<u>15,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>8,176,000</u>		<u>8,582,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>8,118,000</u>		<u>8,524,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	986,000		1,035,000
A014	Additional District And Session Judge	(BPS-20)	7	7	1,257,000		1,320,000
S166	Superintendent	(BPS-17)	1	1	385,000		404,000
A057	Assistant	(BPS-16)	6	6	2,002,000		2,102,000
C082	Computer Operator	(BPS-16)	8	8	1,857,000		1,950,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,631,000		1,713,000
A01102	Personal pay				58,000		58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>6,550,000</u>		<u>6,877,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>6,548,000</u>		<u>6,875,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	186,000		195,000
S035	Senior Clerk	(BPS-14)	6	6	848,000		890,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	21	21	2,071,000		2,175,000
P022	Pesh Imam	(BPS-09)	1	1	139,000		146,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	9	9	381,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4011	Session Courts (District & Session Judges) Bannu						
D006	Daftari	(BPS-04)	2	2	386,000		405,000
R016	Record Lifter	(BPS-04)	1	1	118,000		124,000
C057	Chowkidar	(BPS-03)	4	4	389,000		408,000
M010	Mali	(BPS-03)	2	2	100,000		105,000
N005	Naib Qasid	(BPS-03)	10	10	920,000		966,000
S162	Sweeper	(BPS-03)	6	6	502,000		527,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				18,915,000		24,706,000
A012-1	TOTAL REGULAR ALLOWANCES				18,547,000		24,338,000
A01201	Senior Post Allowance				39,000		39,000
A01202	House Rent Allowance				1,019,000		1,019,000
A01203	Conveyance Allowance				1,052,000		1,052,000
A01207	Washing Allowance				15,000		15,000
A01208	Dress Allowance				11,000		11,000
A0120D	Integrated Allowance				23,000		23,000
A0120K	Special Judicial Allowance				5,446,000		5,446,000
A01217	Medical Allowance				665,000		665,000
A0121T	Adhoc Relief Allowance 2013				200,000		200,000
A01224	Entertainment Allowance				19,000		19,000
A01226	Computer Allowance				39,000		39,000
A0122C	Adhoc Relief Allowance - 2015				141,000		141,000
A01241	Utility allowance for electricity				3,587,000		3,587,000
A01248	Judicial Allowance				2,733,000		2,733,000
A0124H	Special Allowance-2021				668,000		668,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,127,000		1,127,000
A0124R	Adhoc Relief Allowance 2022				1,588,000		1,588,000
A0124X	Adhoc Relief Allowance 2023						5,791,000
A01270	Other				8,000		8,000
001	Others				8,000		8,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4011	Session Courts (District & Session Judges) Bannu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,057,000</u>		<u>7,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>		<u>160,000</u>
A03201	Postage and Telegraph			27,000		27,000
A03202	Telephone and Trunk Call			133,000		133,000
A033	TOTAL UTILITIES			<u>3,247,000</u>		<u>3,727,000</u>
A03301	Gas			1,233,000		1,726,000
A03303	Electricity			<u>2,013,000</u>		<u>2,000,000</u>
001	Electricity			2,013,000		2,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>		<u>17,000</u>
A03402	Rent for Office Building			17,000		17,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,082,000</u>		<u>2,339,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>110,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4011	Session Courts (District & Session Judges) Bannu					
001	Travelling Allowance			110,000		500,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>933,000</u>		<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			933,000		1,800,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>548,000</u>		<u>1,014,000</u>
A03901	Stationery			<u>173,000</u>		<u>173,000</u>
001	Stationery			173,000		173,000
A03902	Printing and Publication			<u>137,000</u>		<u>137,000</u>
001	Printing and publication			137,000		137,000
A03905	Newspapers Periodicals and Books			47,000		47,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>87,000</u>		<u>87,000</u>
001	Advertising and Publicity			87,000		87,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			20,000		20,000
A03970	Others			<u>67,000</u>		<u>533,000</u>
001	Others			67,000		533,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,000</u>		<u>34,000</u>
A041	TOTAL PENSION			<u>34,000</u>		<u>34,000</u>
A04106	Reimbursement of medical charges to pensioners			33,000		33,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4011	Session Courts (District & Session Judges) Bannu					
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4011	Session Courts (District & Session Judges) Bannu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>793,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>700,000</u>
A13001	Transport			<u>1,000</u>		<u>700,000</u>
001	Transport			1,000		700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001	Machinery and Equipment			1,000		20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			1,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>51,000</u>
A13701	Hardware			1,000		30,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

BU4011 Session Courts (District & Session
Judges) Bannu

Rs

Rs

Rs

Session Courts (District & Session
Judges) Bannu

38,764,000

48,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	REVISED	AUTHORIZED	
			POSTS		EXPENDITURE	ESTIMATES	EXPENDITURE	
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB	
			2023	2023-2024	2023		2023-2024	2023-2024
					Rs		Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS							
031	LAW COURTS							
0311	LAW COURTS							
031101	COURTS/JUSTICE							
BU4013	Civil Courts (Civil Judges) Bannu							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				44,382,000			51,804,000
A011	TOTAL PAY		159	159	20,051,000			21,054,000
A011-1	TOTAL PAY OF OFFICERS		39	39	8,037,000			8,439,000
A01101	Total Basic Pay Of Officer		39	39	8,037,000			8,439,000
S034	Senior Civil Judge	(BPS-19)	1	1	549,000			576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	471,000			495,000
C061	Civil Judge	(BPS-18)	18	18	4,330,000			4,547,000
A057	Assistant	(BPS-16)	1	1	167,000			175,000
C082	Computer Operator	(BPS-16)	18	18	2,520,000			2,646,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	12,014,000			12,615,000
A01151	Total Basic Pay Other Staff		120	120	12,006,000			12,607,000
S035	Senior Clerk	(BPS-14)	20	20	1,686,000			1,770,000
S114	Steno Typist	(BPS-14)	15	15	1,831,000			1,923,000
S115	Stenographer	(BPS-14)	1	1	62,000			65,000
J013	Junior Clerk	(BPS-11)	35	35	3,665,000			3,848,000
B057	Bailiff	(BPS-06)	5	5	532,000			559,000
D112	Driver	(BPS-06)	4	4	352,000			370,000
P081	Process Server	(BPS-05)	1	1	56,000			59,000
P081	Process Server	(BPS-04)	8	8	879,000			923,000
C057	Chowkidar	(BPS-03)	6	6	648,000			680,000
N005	Naib Qasid	(BPS-03)	18	18	1,585,000			1,664,000
S162	Sweeper	(BPS-03)	7	7	710,000			746,000
A01152	Personal pay				8,000			8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A012	TOTAL ALLOWANCES			<u>24,331,000</u>		<u>30,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,963,000</u>		<u>30,382,000</u>
A01202	House Rent Allowance			1,839,000		1,839,000
A01203	Conveyance Allowance			1,646,000		1,646,000
A01207	Washing Allowance			18,000		18,000
A01208	Dress Allowance			16,000		16,000
A0120D	Integrated Allowance			31,000		31,000
A0120K	Special Judicial Allowance			6,828,000		6,828,000
A01217	Medical Allowance			892,000		892,000
A0121T	Adhoc Relief Allowance 2013			203,000		203,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			59,000		59,000
A0122C	Adhoc Relief Allowance - 2015			162,000		162,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			4,165,000		4,165,000
A01248	Judicial Allowance			3,493,000		3,493,000
A0124H	Special Allowance-2021			1,015,000		1,015,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,495,000		1,495,000
A0124R	Adhoc Relief Allowance 2022			1,704,000		1,704,000
A0124X	Adhoc Relief Allowance 2023					6,406,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,477,000</u>		<u>1,930,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A032	TOTAL COMMUNICATIONS			<u>62,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			52,000		100,000
A033	TOTAL UTILITIES			<u>198,000</u>		<u>303,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>195,000</u>		<u>300,000</u>
001	Electricity			195,000		300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>		<u>16,000</u>
A03402	Rent for Office Building			16,000		16,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>		<u>971,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03806	Transportation of Goods			<u>67,000</u>		<u>67,000</u>
001	Transportation of Goods			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000
A03808	Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges			3,000		3,000
A03809	CNG Charges (Govt)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A039	TOTAL GENERAL			<u>526,000</u>		<u>526,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			20,000		20,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>75,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>21,000</u>
A13701	Hardware			1,000		10,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		10,000
Civil Courts (Civil Judges) Bannu				45,878,000		53,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,222,000</u>		<u>9,092,000</u>
A011	TOTAL PAY	31	31	<u>2,800,000</u>		<u>2,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>201,000</u>		<u>211,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>201,000</u>		<u>211,000</u>
A057	Assistant (BPS-16)	1	1	201,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>2,599,000</u>		<u>2,729,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>2,592,000</u>		<u>2,722,000</u>
J013	Junior Clerk (BPS-11)	5	5	623,000		654,000
B057	Bailiff (BPS-06)	5	5	535,000		562,000
P081	Process Server (BPS-04)	20	20	1,434,000		1,506,000
A01152	Personal pay			7,000		7,000
A012	TOTAL ALLOWANCES			<u>4,422,000</u>		<u>6,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,237,000</u>		<u>5,967,000</u>
A01202	House Rent Allowance			108,000		108,000
A01203	Conveyance Allowance			193,000		193,000
A01207	Washing Allowance			139,000		139,000
A01208	Dress Allowance			139,000		139,000
A0120D	Integrated Allowance			84,000		84,000
A01217	Medical Allowance			130,000		130,000
A0121M	Adhoc Relief Allowance - 2012			3,000		3,000
A0121T	Adhoc Relief Allowance 2013			33,000		33,000
A0122C	Adhoc Relief Allowance - 2015			24,000		24,000
A0122N	Special Conveyance Allowance to Disbale Employees			13,000		26,000
A01241	Utility allowance for electricity			1,100,000		1,100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A01248	Judicial Allowance			1,124,000		1,124,000
A0124H	Special Allowance-2021			267,000		267,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000		210,000
A0124R	Adhoc Relief Allowance 2022			503,000		503,000
A0124X	Adhoc Relief Allowance 2023					1,707,000
A01270	Other					<u>10,000</u>
001	Others					10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>362,000</u>		<u>508,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>		<u>486,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>20,000</u>
001	Travelling Allowance			7,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>466,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		466,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Bannu.				7,587,000		9,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4190	Anti-terrorism Court Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,855,000</u>		<u>6,832,000</u>
A011	TOTAL PAY		14	14	<u>2,387,000</u>		<u>2,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,730,000</u>		<u>1,814,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,674,000</u>		<u>1,758,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	732,000		769,000
S166	Superintendent	(BPS-17)	1	1	307,000		322,000
A057	Assistant	(BPS-16)	2	2	245,000		257,000
C082	Computer Operator	(BPS-16)	1	1	98,000		103,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	292,000		307,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>657,000</u>		<u>690,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>657,000</u>		<u>690,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	125,000		131,000
D112	Driver	(BPS-06)	1	1	110,000		116,000
C057	Chowkidar	(BPS-03)	1	1	94,000		99,000
N005	Naib Qasid	(BPS-03)	2	2	127,000		133,000
S162	Sweeper	(BPS-03)	1	1	105,000		110,000
A012	TOTAL ALLOWANCES				<u>3,468,000</u>		<u>4,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,265,000</u>		<u>4,125,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				79,000		79,000
A01203	Conveyance Allowance				112,000		112,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			1,000		1,000
A0120K	Special Judicial Allowance			1,006,000		1,006,000
A01210	Risk Allowance			<u>260,000</u>		<u>260,000</u>
001	Risk Allowance			260,000		260,000
A01217	Medical Allowance			79,000		79,000
A0121T	Adhoc Relief Allowance 2013			33,000		33,000
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01240	Utility allowance for gas					6,000
A01241	Utility allowance for electricity			460,000		460,000
A01248	Judicial Allowance			386,000		386,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			182,000		182,000
A0124R	Adhoc Relief Allowance 2022			287,000		287,000
A0124X	Adhoc Relief Allowance 2023					854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>		<u>203,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>797,000</u>		<u>939,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>		<u>37,000</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			34,000		34,000
A033	TOTAL UTILITIES			<u>126,000</u>		<u>174,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A03301	Gas			3,000		4,000
A03302	Water			5,000		5,000
A03303	Electricity			<u>117,000</u>		<u>164,000</u>
001	Electricity			117,000		164,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>416,000</u>		<u>510,000</u>
A03805	Travelling Allowance			<u>133,000</u>		<u>133,000</u>
001	Travelling Allowance			133,000		133,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>233,000</u>		<u>326,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		326,000
A03808	Conveyance Charges			<u>14,000</u>		<u>14,000</u>
001	Conveyance Charges			14,000		14,000
A03809	CNG Charges (Govt)			3,000		4,000
A039	TOTAL GENERAL			<u>215,000</u>		<u>215,000</u>
A03901	Stationery			<u>42,000</u>		<u>42,000</u>
001	Stationery			42,000		42,000
A03902	Printing and Publication			<u>23,000</u>		<u>23,000</u>
001	Printing and publication			23,000		23,000
A03905	Newspapers Periodicals and Books			51,000		51,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03917	Law Charges			23,000		23,000
A03919	Payments to Other for Service Rendered			<u>17,000</u>		<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
001	Payments to Others for Service Rendered			17,000		17,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Anti-terrorism Court Bannu				6,676,000		7,795,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4169	District Attorney, Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,656,000</u>		<u>5,767,000</u>
A011	TOTAL PAY		20	20	<u>2,778,000</u>		<u>2,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,582,000</u>		<u>1,662,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,582,000</u>		<u>1,662,000</u>
D570	District Attorney	(BPS-19)	1	1	455,000		478,000
D571	Deputy District Attorney	(BPS-18)	2	2	555,000		583,000
S166	Superintendent	(BPS-17)	1	1	248,000		260,000
A057	Assistant	(BPS-16)	1	1	111,000		117,000
C082	Computer Operator	(BPS-16)	2	2	213,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,196,000</u>		<u>1,255,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,196,000</u>		<u>1,255,000</u>
S035	Senior Clerk	(BPS-14)	1	1	117,000		123,000
J013	Junior Clerk	(BPS-11)	3	3	381,000		400,000
D112	Driver	(BPS-06)	1	1	69,000		72,000
C057	Chowkidar	(BPS-03)	3	3	241,000		253,000
N005	Naib Qasid	(BPS-03)	5	5	388,000		407,000
A012	TOTAL ALLOWANCES				<u>1,878,000</u>		<u>2,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,711,000</u>		<u>2,683,000</u>
A01202	House Rent Allowance				182,000		182,000
A01203	Conveyance Allowance				196,000		196,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				120,000		120,000
A0121T	Adhoc Relief Allowance 2013				33,000		33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		26,000
A01239	Special allowance			<u>170,000</u>		<u>170,000</u>
001	Special Allowance			170,000		170,000
A0124H	Special Allowance-2021			267,000		267,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000		215,000
A0124R	Adhoc Relief Allowance 2022			302,000		302,000
A0124X	Adhoc Relief Allowance 2023					961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>548,000</u>		<u>373,000</u>
A032	TOTAL COMMUNICATIONS			<u>274,000</u>		<u>60,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			267,000		50,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>73,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>93,000</u>		<u>90,000</u>
A03901	Stationery			<u>40,000</u>		<u>40,000</u>
001	Stationery			40,000		40,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03970	Others			<u>33,000</u>		<u>30,000</u>
001	Others			33,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>10,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>10,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
District Attorney, Bannu				5,944,000		6,187,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4012	Session Courts (District & Session Judges) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,539,000</u>		<u>57,501,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>20,738,000</u>		<u>21,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>12,005,000</u>		<u>12,603,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>11,944,000</u>		<u>12,542,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,471,000		1,545,000
A014	Additional District And Session Judge	(BPS-20)	7	7	3,740,000		3,927,000
S166	Superintendent	(BPS-17)	1	1	583,000		612,000
A057	Assistant	(BPS-16)	10	10	2,238,000		2,350,000
C082	Computer Operator	(BPS-16)	8	8	1,477,000		1,551,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	2,435,000		2,557,000
A01102	Personal pay				61,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>8,733,000</u>		<u>9,169,000</u>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>8,730,000</u>		<u>9,166,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	218,000		229,000
S035	Senior Clerk	(BPS-14)	8	8	1,021,000		1,072,000
S114	Steno Typist	(BPS-14)	5	5	425,000		446,000
J013	Junior Clerk	(BPS-11)	30	30	2,990,000		3,140,000
D112	Driver	(BPS-06)	8	8	511,000		537,000
D006	Daftari	(BPS-04)	1	1	326,000		342,000
R016	Record Lifter	(BPS-04)	1	1	103,000		108,000
C057	Chowkidar	(BPS-03)	5	5	689,000		723,000
M010	Mali	(BPS-03)	4	4	228,000		239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4012	Session Courts (District & Session Judges) Charsadda						
N005	Naib Qasid	(BPS-03)	14	14	979,000		1,028,000
S162	Sweeper	(BPS-03)	12	12	1,240,000		1,302,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>25,801,000</u>		<u>35,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,433,000</u>		<u>33,496,000</u>
A01201	Senior Post Allowance				47,000		47,000
A01202	House Rent Allowance				1,741,000		1,741,000
A01203	Conveyance Allowance				1,727,000		1,727,000
A01207	Washing Allowance				18,000		18,000
A01208	Dress Allowance				15,000		15,000
A0120D	Integrated Allowance				29,000		29,000
A0120K	Special Judicial Allowance				5,687,000		5,687,000
A01217	Medical Allowance				949,000		949,000
A0121T	Adhoc Relief Allowance 2013				263,000		263,000
A01224	Entertainment Allowance				18,000		18,000
A01226	Computer Allowance				52,000		52,000
A0122C	Adhoc Relief Allowance - 2015				179,000		179,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000		26,000
A01241	Utility allowance for electricity				4,731,000		4,731,000
A01248	Judicial Allowance				4,608,000		4,608,000
A0124H	Special Allowance-2021				961,000		961,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,652,000		1,652,000
A0124R	Adhoc Relief Allowance 2022				2,425,000		2,425,000
A0124T	Special Allowance - 2022				140,000		140,000
A0124X	Adhoc Relief Allowance 2023						8,050,000
A01270	Other				<u>11,000</u>		<u>11,000</u>
001	Others				11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>2,233,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4012	Session Courts (District & Session Judges) Charsadda					
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>1,900,000</u>
001	Leave Salary			35,000		1,900,000
A03	TOTAL OPERATING EXPENSES			<u>3,873,000</u>		<u>5,060,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>		<u>331,000</u>
A03201	Postage and Telegraph			30,000		30,000
A03202	Telephone and Trunk Call			233,000		300,000
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>1,349,000</u>		<u>1,562,000</u>
A03301	Gas			43,000		60,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>1,304,000</u>		<u>1,500,000</u>
001	Electricity			1,304,000		1,500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,295,000</u>		<u>2,136,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>92,000</u>		<u>600,000</u>
001	Travelling Allowance			92,000		600,000
A03806	Transportation of Goods			<u>30,000</u>		<u>30,000</u>
001	Transportation of Goods			30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4012	Session Courts (District & Session Judges) Charsadda					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,167,000</u>		<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000		1,500,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>962,000</u>		<u>1,028,000</u>
A03901	Stationery			<u>600,000</u>		<u>600,000</u>
001	Stationery			600,000		600,000
A03902	Printing and Publication			<u>167,000</u>		<u>200,000</u>
001	Printing and publication			167,000		200,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03919	Payments to Other for Service Rendered			<u>27,000</u>		<u>27,000</u>
001	Payments to Others for Service Rendered			27,000		27,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>67,000</u>		<u>100,000</u>
001	Others			67,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05214	Discretionary Grant			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4012	Session Courts (District & Session Judges) Charsadda					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>100,000</u>
001	Entertainment & Gifts			17,000		100,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>5,403,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>102,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>100,000</u>
001	Software			1,000		100,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>300,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>300,000</u>
001	Plant and Machinery			1,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>5,000,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4012	Session Courts (District & Session Judges) Charsadda					
001	Furniture & Fixture			1,000		5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>145,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>41,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
CA4012	Session Courts (District & Session Judges) Charsadda				
Session Courts (District & Session Judges) Charsadda				50,446,000	68,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4014	Civil Courts (Civil Judges) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,772,000</u>		<u>48,744,000</u>
A011	TOTAL PAY		132	132	<u>18,240,000</u>		<u>19,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>7,363,000</u>		<u>7,731,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>7,363,000</u>		<u>7,731,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		2	2	680,000		714,000
C061	Civil Judge (BPS-18)		12	12	3,952,000		4,150,000
A057	Assistant (BPS-16)		2	2	455,000		478,000
C082	Computer Operator (BPS-16)		15	15	1,727,000		1,813,000
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>10,877,000</u>		<u>11,422,000</u>
A01151	Total Basic Pay Other Staff		<u>100</u>	<u>100</u>	<u>10,877,000</u>		<u>11,422,000</u>
S035	Senior Clerk (BPS-14)		15	15	1,894,000		1,989,000
S114	Steno Typist (BPS-14)		10	10	1,637,000		1,719,000
S115	Stenographer (BPS-14)		2	2	152,000		160,000
J013	Junior Clerk (BPS-11)		29	29	3,242,000		3,404,000
B057	Bailiff (BPS-06)		5	5	455,000		478,000
D112	Driver (BPS-06)		3	3	190,000		200,000
P081	Process Server (BPS-05)		10	10	717,000		753,000
C057	Chowkidar (BPS-03)		7	7	587,000		616,000
N005	Naib Qasid (BPS-03)		15	15	1,554,000		1,632,000
S162	Sweeper (BPS-03)		4	4	449,000		471,000
A012	TOTAL ALLOWANCES				<u>23,532,000</u>		<u>29,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,181,000</u>		<u>29,240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A01202	House Rent Allowance			1,704,000		1,704,000
A01203	Conveyance Allowance			1,543,000		1,543,000
A01207	Washing Allowance			22,000		22,000
A01208	Dress Allowance			21,000		21,000
A0120D	Integrated Allowance			36,000		36,000
A0120K	Special Judicial Allowance			5,520,000		5,520,000
A01217	Medical Allowance			827,000		827,000
A0121T	Adhoc Relief Allowance 2013			186,000		186,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			39,000		39,000
A0122C	Adhoc Relief Allowance - 2015			119,000		119,000
A0122N	Special Conveyance Allowance to Disbaled Employees			18,000		36,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			4,117,000		4,117,000
A01248	Judicial Allowance			4,391,000		4,391,000
A0124H	Special Allowance-2021			791,000		791,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,509,000		1,509,000
A0124R	Adhoc Relief Allowance 2022			1,846,000		1,846,000
A0124T	Special Allowance - 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					6,041,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>		<u>351,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>1,300,000</u>		<u>3,330,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>		<u>417,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			128,000		400,000
A033	TOTAL UTILITIES			<u>211,000</u>		<u>935,000</u>
A03301	Gas			96,000		134,000
A03303	Electricity			<u>114,000</u>		<u>800,000</u>
001	Electricity			114,000		800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>		<u>1,305,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>300,000</u>
001	Travelling Allowance			67,000		300,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>333,000</u>		<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		1,000,000
A03808	Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges			3,000		3,000
A039	TOTAL GENERAL			<u>535,000</u>		<u>669,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			33,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>100,000</u>
001	Advertising and Publicity			33,000		100,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>33,000</u>		<u>100,000</u>
001	Others			33,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>704,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>202,000</u>
A09201	Hardware			<u>1,000</u>		<u>200,000</u>
001	Hardware			1,000		200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Charsadda				43,091,000		52,791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,936,000</u>		<u>10,650,000</u>
A011	TOTAL PAY	45	45	<u>3,505,000</u>		<u>3,680,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>219,000</u>		<u>230,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>219,000</u>		<u>230,000</u>
A057	Assistant (BPS-16)	1	1	219,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>3,286,000</u>		<u>3,450,000</u>
A01151	Total Basic Pay Other Staff	44	44	<u>3,286,000</u>		<u>3,450,000</u>
J013	Junior Clerk (BPS-11)	10	10	1,244,000		1,306,000
B057	Bailiff (BPS-06)	6	6	628,000		659,000
P081	Process Server (BPS-05)	28	28	1,414,000		1,485,000
A012	TOTAL ALLOWANCES			<u>4,431,000</u>		<u>6,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,246,000</u>		<u>6,203,000</u>
A01202	House Rent Allowance			169,000		169,000
A01203	Conveyance Allowance			230,000		230,000
A01207	Washing Allowance			147,000		147,000
A01208	Dress Allowance			147,000		147,000
A0120D	Integrated Allowance			88,000		88,000
A01217	Medical Allowance			156,000		156,000
A0121T	Adhoc Relief Allowance 2013			43,000		43,000
A0122C	Adhoc Relief Allowance - 2015			30,000		30,000
A0122N	Special Conveyance Allowance to Disbale Employees			13,000		26,000
A01241	Utility allowance for electricity			1,033,000		1,033,000
A01248	Judicial Allowance			1,042,000		1,042,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda					
A0124N	Disparity Reduction Allowance 2022- 15%			264,000		264,000
A0124R	Adhoc Relief Allowance 2022			517,000		517,000
A0124X	Adhoc Relief Allowance 2023					1,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>767,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>600,000</u>
001	Leave Salary			18,000		600,000
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>		<u>1,025,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>		<u>1,007,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Charsadda				7,964,000		11,727,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4226	District Attorney, Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,330,000</u>		<u>5,371,000</u>
A011	TOTAL PAY		18	18	<u>2,410,000</u>		<u>2,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,333,000</u>		<u>1,400,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,333,000</u>		<u>1,400,000</u>
D570	District Attorney	(BPS-19)	1	1	411,000		432,000
D571	Deputy District Attorney	(BPS-18)	1	1	324,000		340,000
A728	Assistant District Attorney	(BPS-17)	1	1	224,000		235,000
S166	Superintendent	(BPS-17)	1	1	224,000		235,000
C082	Computer Operator	(BPS-16)	2	2	150,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,077,000</u>		<u>1,132,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,077,000</u>		<u>1,132,000</u>
S035	Senior Clerk	(BPS-14)	1	1	151,000		159,000
J013	Junior Clerk	(BPS-11)	3	3	328,000		344,000
D112	Driver	(BPS-06)	1	1	70,000		74,000
C057	Chowkidar	(BPS-03)	2	2	151,000		159,000
N005	Naib Qasid	(BPS-03)	4	4	301,000		316,000
S162	Sweeper	(BPS-03)	1	1	76,000		80,000
A012	TOTAL ALLOWANCES				<u>1,920,000</u>		<u>2,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,753,000</u>		<u>2,672,000</u>
A01202	House Rent Allowance				195,000		195,000
A01203	Conveyance Allowance				190,000		190,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				8,000		8,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A01217	Medical Allowance			141,000		141,000
A0121T	Adhoc Relief Allowance 2013			38,000		38,000
A0121Z	Adhoc Relief Allowance-2014			167,000		167,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			27,000		27,000
A01239	Special allowance			<u>172,000</u>		<u>172,000</u>
001	Special Allowance			172,000		172,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			186,000		186,000
A0124R	Adhoc Relief Allowance 2022			276,000		276,000
A0124X	Adhoc Relief Allowance 2023					921,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>324,000</u>		<u>392,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>		<u>37,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			27,000		27,000
A033	TOTAL UTILITIES			<u>60,000</u>		<u>90,000</u>
A03301	Gas			27,000		40,000
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		<u>173,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>81,000</u>		<u>91,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
District Attorney, Charsadda				5,394,000		5,801,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4304	District Attorney, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,448,000</u>		<u>6,721,000</u>
A011	TOTAL PAY				<u>3,064,000</u>		<u>3,217,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,768,000</u>		<u>1,856,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,768,000</u>		<u>1,856,000</u>
D570	District Attorney (BPS-19)		1	1	267,000		280,000
D571	Deputy District Attorney (BPS-18)		3	3	413,000		434,000
A728	Assistant District Attorney (BPS-17)		2	2	386,000		405,000
S166	Superintendent (BPS-17)		1	1	275,000		289,000
A057	Assistant (BPS-16)		1	1	221,000		232,000
C082	Computer Operator (BPS-16)		2	2	206,000		216,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,296,000</u>		<u>1,361,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>1,296,000</u>		<u>1,361,000</u>
S035	Senior Clerk (BPS-14)		1	1	152,000		160,000
J013	Junior Clerk (BPS-11)		5	5	466,000		489,000
D112	Driver (BPS-06)		1	1	80,000		84,000
C057	Chowkidar (BPS-03)		3	3	221,000		232,000
N005	Naib Qasid (BPS-03)		7	7	377,000		396,000
A012	TOTAL ALLOWANCES				<u>2,384,000</u>		<u>3,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,167,000</u>		<u>3,287,000</u>
A01202	House Rent Allowance				206,000		206,000
A01203	Conveyance Allowance				200,000		200,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				10,000		10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A01217	Medical Allowance			354,000		354,000
A0121T	Adhoc Relief Allowance 2013			37,000		37,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			25,000		25,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			25,000		50,000
A01239	Special allowance			<u>254,000</u>		<u>254,000</u>
001	Special Allowance			254,000		254,000
A0124H	Special Allowance-2021			300,000		300,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			237,000		237,000
A0124R	Adhoc Relief Allowance 2022			338,000		338,000
A0124X	Adhoc Relief Allowance 2023					1,098,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>		<u>217,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A012AE	Integrated allowance			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>		<u>393,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>63,000</u>		<u>100,000</u>
A03301	Gas			23,000		40,000
A03303	Electricity			<u>40,000</u>		<u>60,000</u>
001	Electricity			40,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>		<u>20,000</u>
A03402	Rent for Office Building			20,000		20,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>51,000</u>		<u>75,000</u>
A03901	Stationery			<u>13,000</u>		<u>30,000</u>
001	Stationery			13,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>10,000</u>		<u>10,000</u>
001	Others			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
District Attorney, Abbottabad				6,492,000		7,154,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4438	Deputy Director Human Rights Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,010,000</u>		<u>1,095,000</u>
A011	TOTAL PAY		4	4	<u>519,000</u>		<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>491,000</u>		<u>550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>491,000</u>		<u>550,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				47,000		47,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				38,000		38,000
A01226	Computer Allowance				4,000		4,000
A01233	Unattractive Area Allowance				<u>11,000</u>		<u>11,000</u>
001	Unattractive Area Allowance				11,000		11,000
A0124H	Special Allowance-2021				33,000		33,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				40,000		40,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				19,000		19,000
A0124X	Adhoc Relief Allowance 2023						59,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A03	TOTAL OPERATING EXPENSES			<u>67,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>6,000</u>		<u>2,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>5,000</u>		<u>1,000</u>
001	Electricity			5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>1,000</u>
001	Travelling Allowance			2,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000		1,000
A039	TOTAL GENERAL			<u>35,000</u>		<u>4,000</u>
A03901	Stationery			<u>13,000</u>		<u>1,000</u>
001	Stationery			13,000		1,000
A03902	Printing and Publication			<u>13,000</u>		<u>1,000</u>
001	Printing and publication			13,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Deputy Director Human Rights Abbottabad				1,088,000		1,118,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4202	Deputy Director Human Rights Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,071,000</u>		<u>1,144,000</u>
A011	TOTAL PAY		4	4	<u>512,000</u>		<u>538,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>559,000</u>		<u>606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>523,000</u>		<u>570,000</u>
A01202	House Rent Allowance				30,000		30,000
A01203	Conveyance Allowance				59,000		59,000
A01207	Washing Allowance				61,000		61,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				5,000		5,000
A01217	Medical Allowance				98,000		98,000
A01226	Computer Allowance				3,000		3,000
A01233	Unattractive Area Allowance				<u>22,000</u>		<u>22,000</u>
001	Unattractive Area Allowance				22,000		22,000
A0124H	Special Allowance-2021				23,000		23,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				40,000		40,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				13,000		13,000
A0124X	Adhoc Relief Allowance 2023						47,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>		<u>36,000</u>
A01271	Overtime Allowance			1,000		1,000
A01274	Medical Charges			<u>35,000</u>		<u>35,000</u>
001	Medical Charges			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>36,000</u>		<u>37,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>		<u>12,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			10,000		10,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>4,000</u>
A03303	Electricity			<u>3,000</u>		<u>4,000</u>
001	Electricity			3,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>16,000</u>		<u>16,000</u>
A03901	Stationery			<u>7,000</u>		<u>7,000</u>
001	Stationery			7,000		7,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Deputy Director Human Rights Buner				1,116,000		1,190,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4175	Deputy Director Human Rights Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>730,000</u>		<u>746,000</u>
A011	TOTAL PAY		4	4	<u>311,000</u>		<u>327,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>178,000</u>		<u>187,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>178,000</u>		<u>187,000</u>
D028	Deputy Director (BPS-18)		1	1	96,000		101,000
C082	Computer Operator (BPS-16)		1	1	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>133,000</u>		<u>140,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>133,000</u>		<u>140,000</u>
J013	Junior Clerk (BPS-11)		1	1	77,000		81,000
N005	Naib Qasid (BPS-03)		1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>419,000</u>		<u>419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>349,000</u>		<u>349,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				26,000		26,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				25,000		25,000
A01226	Computer Allowance				4,000		4,000
A01233	Unattractive Area Allowance				<u>11,000</u>		<u>11,000</u>
001	Unattractive Area Allowance				11,000		11,000
A0124H	Special Allowance-2021				13,000		13,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				23,000		23,000
	2022- 15%						
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>		<u>70,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4175	Deputy Director Human Rights Battagram					
A01274	Medical Charges			<u>35,000</u>		<u>35,000</u>
001	Medical Charges			35,000		35,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			3,000		3,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>1,000</u>
A03303	Electricity			<u>5,000</u>		<u>1,000</u>
001	Electricity			5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>1,000</u>
001	Travelling Allowance			2,000		1,000
A03807	P.O.L Charges A.planes			<u>13,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			13,000		1,000
A039	TOTAL GENERAL			<u>35,000</u>		<u>6,000</u>
A03901	Stationery			<u>5,000</u>		<u>1,000</u>
001	Stationery			5,000		1,000
A03902	Printing and Publication			<u>3,000</u>		<u>1,000</u>
001	Printing and publication			3,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity			17,000		1,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4175	Deputy Director Human Rights Battagram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Deputy Director Human Rights Battagram				794,000		764,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4295	Deputy Director Human Rights Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>976,000</u>		<u>1,113,000</u>
A011	TOTAL PAY		4	4	<u>576,000</u>		<u>605,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>370,000</u>		<u>389,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>370,000</u>		<u>389,000</u>
D028	Deputy Director (BPS-18)		1	1	195,000		205,000
C082	Computer Operator (BPS-16)		1	1	175,000		184,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>206,000</u>		<u>216,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>206,000</u>		<u>216,000</u>
J013	Junior Clerk (BPS-11)		1	1	144,000		151,000
N005	Naib Qasid (BPS-03)		1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>400,000</u>		<u>508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>399,000</u>		<u>507,000</u>
A01202	House Rent Allowance				40,000		40,000
A01203	Conveyance Allowance				42,000		42,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				21,000		21,000
A0121T	Adhoc Relief Allowance 2013				1,000		1,000
A01226	Computer Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				1,000		1,000
A0124H	Special Allowance-2021				33,000		33,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				45,000		45,000
A0124R	Adhoc Relief Allowance 2022				30,000		30,000
A0124X	Adhoc Relief Allowance 2023						108,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4295	Deputy Director Human Rights Charsadda					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>		<u>56,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>		<u>12,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			10,000		10,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>4,000</u>
A03303	Electricity			<u>3,000</u>		<u>4,000</u>
001	Electricity			3,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>35,000</u>		<u>35,000</u>
A03901	Stationery			<u>5,000</u>		<u>5,000</u>
001	Stationery			5,000		5,000
A03902	Printing and Publication			<u>3,000</u>		<u>3,000</u>
001	Printing and publication			3,000		3,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4295	Deputy Director Human Rights Charsadda					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4295	Deputy Director Human Rights Charsadda					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Deputy Director Human Rights Charsadda				1,039,000		1,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4340	District Attorney Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,884,000</u>		<u>3,288,000</u>
A011	TOTAL PAY		16	16	<u>1,637,000</u>		<u>1,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,030,000</u>		<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,030,000</u>		<u>1,083,000</u>
D570	District Attorney	(BPS-19)	1	1	330,000		347,000
D571	Deputy District Attorney	(BPS-18)	1	1	214,000		225,000
A728	Assistant District Attorney	(BPS-17)	1	1	170,000		179,000
A057	Assistant	(BPS-16)	1	1	105,000		110,000
C082	Computer Operator	(BPS-16)	2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>607,000</u>		<u>637,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>607,000</u>		<u>637,000</u>
J013	Junior Clerk	(BPS-11)	2	2	148,000		155,000
D112	Driver	(BPS-06)	1	1	63,000		66,000
C057	Chowkidar	(BPS-03)	2	2	113,000		119,000
N005	Naib Qasid	(BPS-03)	4	4	226,000		237,000
S162	Sweeper	(BPS-03)	1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,247,000</u>		<u>1,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,080,000</u>		<u>1,401,000</u>
A01202	House Rent Allowance				24,000		24,000
A01203	Conveyance Allowance				272,000		272,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				144,000		144,000
A0121T	Adhoc Relief Allowance 2013				9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4340	District Attorney Chitral Upper					
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			<u>78,000</u>		<u>78,000</u>
001	Unattractive Area Allowance			78,000		78,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			127,000		127,000
A0124R	Adhoc Relief Allowance 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>238,000</u>		<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4340	District Attorney Chitral Upper					
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>41,000</u>		<u>58,000</u>
A03901	Stationery			<u>13,000</u>		<u>30,000</u>
001	Stationery			13,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
District Attorney Chitral Upper				3,124,000		3,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4236	District Attorney, Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,709,000</u>		<u>3,372,000</u>
A011	TOTAL PAY		14	14	<u>1,532,000</u>		<u>1,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>754,000</u>		<u>791,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>754,000</u>		<u>791,000</u>
D570	District Attorney	(BPS-19)	1	1	203,000		213,000
D571	Deputy District Attorney	(BPS-18)	1	1	182,000		191,000
S166	Superintendent	(BPS-17)	1	1	125,000		131,000
C082	Computer Operator	(BPS-16)	1	1	244,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>778,000</u>		<u>817,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>778,000</u>		<u>817,000</u>
S035	Senior Clerk	(BPS-14)	1	1	129,000		135,000
J013	Junior Clerk	(BPS-11)	3	3	271,000		285,000
D112	Driver	(BPS-06)	1	1	60,000		63,000
C057	Chowkidar	(BPS-03)	2	2	126,000		132,000
N005	Naib Qasid	(BPS-03)	3	3	192,000		202,000
A012	TOTAL ALLOWANCES				<u>1,177,000</u>		<u>1,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>991,000</u>		<u>1,578,000</u>
A01202	House Rent Allowance				105,000		105,000
A01203	Conveyance Allowance				98,000		98,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				68,000		68,000
A0121T	Adhoc Relief Allowance 2013				19,000		19,000
A01224	Entertainment Allowance				2,000		
A01226	Computer Allowance				7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
A0122C	Adhoc Relief Allowance - 2015			13,000		13,000
A01233	Unattractive Area Allowance			<u>50,000</u>		<u>50,000</u>
001	Unattractive Area Allowance			50,000		50,000
A01239	Special allowance			<u>65,000</u>		<u>65,000</u>
001	Special Allowance			65,000		65,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,000		118,000
A0124R	Adhoc Relief Allowance 2022			168,000		168,000
A0124X	Adhoc Relief Allowance 2023					589,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>		<u>186,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A01284	Firewood Allowance			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>227,000</u>		<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>30,000</u>
A03303	Electricity			<u>17,000</u>		<u>30,000</u>
001	Electricity			17,000		30,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>45,000</u>		<u>58,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>33,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
District Attorney, Dir Lower				3,675,000		3,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4327	Deputy Director Human Rights Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>954,000</u>		<u>1,020,000</u>
A011	TOTAL PAY		4	4	<u>471,000</u>		<u>494,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>276,000</u>		<u>290,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>276,000</u>		<u>290,000</u>
D028	Deputy Director	(BPS-18)	1	1	145,000		152,000
C082	Computer Operator	(BPS-16)	1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>483,000</u>		<u>526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>461,000</u>		<u>504,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				20,000		20,000
A01217	Medical Allowance				32,000		32,000
A01226	Computer Allowance				21,000		21,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				33,000		33,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				37,000		37,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				15,000		15,000
A0124X	Adhoc Relief Allowance 2023						43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4327	Deputy Director Human Rights Dir Lower					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>		<u>22,000</u>
A01271	Overtime Allowance			2,000		2,000
A01274	Medical Charges			<u>18,000</u>		<u>18,000</u>
001	Medical Charges			18,000		18,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>		<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>		<u>9,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			7,000		7,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>7,000</u>
A03303	Electricity			<u>5,000</u>		<u>7,000</u>
001	Electricity			5,000		7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03901	Stationery			<u>5,000</u>		<u>5,000</u>
001	Stationery			5,000		5,000
A03902	Printing and Publication			<u>3,000</u>		<u>3,000</u>
001	Printing and publication			3,000		3,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4327	Deputy Director Human Rights Dir Lower					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4327	Deputy Director Human Rights Dir Lower					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights Dir Lower				994,000		1,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4401	Deputy Director Human Rights D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>910,000</u>		<u>1,030,000</u>
A011	TOTAL PAY		4	4	<u>422,000</u>		<u>442,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>227,000</u>		<u>238,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>227,000</u>		<u>238,000</u>
D028	Deputy Director (BPS-18)		1	1	145,000		152,000
C082	Computer Operator (BPS-16)		1	1	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>488,000</u>		<u>588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>486,000</u>		<u>586,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				26,000		26,000
A01217	Medical Allowance				32,000		32,000
A0121T	Adhoc Relief Allowance 2013				1,000		1,000
A01226	Computer Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				23,000		23,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A01236	Deputation Allowance				9,000		9,000
A0124H	Special Allowance-2021				27,000		27,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				33,000		33,000
	2022- 15%						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4401	Deputy Director Human Rights D.I.Khan					
A0124R	Adhoc Relief Allowance 2022			28,000		28,000
A0124X	Adhoc Relief Allowance 2023					100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>59,000</u>		<u>61,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>		<u>9,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			7,000		7,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>7,000</u>
A03303	Electricity			<u>5,000</u>		<u>7,000</u>
001	Electricity			5,000		7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>40,000</u>		<u>40,000</u>
A03901	Stationery			<u>13,000</u>		<u>13,000</u>
001	Stationery			13,000		13,000
A03902	Printing and Publication			<u>8,000</u>		<u>8,000</u>
001	Printing and publication			8,000		8,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4401	Deputy Director Human Rights D.I.Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4401	Deputy Director Human Rights D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights D.I.Khan				978,000		1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4700	District Attorney Labour Court D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,191,000</u>		<u>4,184,000</u>
A011	TOTAL PAY		18	18	<u>1,897,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk (BPS-14)		1	1	90,000		95,000
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,294,000</u>		<u>2,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,127,000</u>		<u>2,023,000</u>
A01202	House Rent Allowance				19,000		19,000
A01203	Conveyance Allowance				245,000		245,000
A01207	Washing Allowance				29,000		29,000
A01208	Dress Allowance				30,000		30,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A0120D	Integrated Allowance			20,000		20,000
A01217	Medical Allowance			127,000		127,000
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			15,000		15,000
A0122C	Adhoc Relief Allowance - 2015			15,000		15,000
A01238	Charge allowance					144,000
A01239	Special allowance			<u>105,000</u>		<u>105,000</u>
001	Special Allowance			105,000		105,000
A0124H	Special Allowance-2021			30,000		30,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000		147,000
A0124R	Adhoc Relief Allowance 2022			172,000		172,000
A0124X	Adhoc Relief Allowance 2023					754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>441,000</u>		<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>		<u>35,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			25,000		25,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>95,000</u>
A03301	Gas			17,000		25,000
A03303	Electricity			<u>50,000</u>		<u>70,000</u>
001	Electricity			50,000		70,000
A034	TOTAL OCCUPANCY COSTS			<u>133,000</u>		<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A03402	Rent for Office Building			133,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>		<u>170,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A03808	Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges			3,000		3,000
A039	TOTAL GENERAL			<u>72,000</u>		<u>82,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>2,000</u>		<u>2,000</u>
001	Hardware			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>2,000</u>
001	Furniture & Fixture			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>33,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>30,000</u>
A13001	Transport			<u>2,000</u>		<u>30,000</u>
001	Transport			2,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

DI4700 District Attorney Labour Court D I Khan

Rs

Rs

Rs

District Attorney Labour Court D I Khan

4,376,000

4,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DP4216	Deputy Director Human Rights Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>858,000</u>		<u>944,000</u>
A011	TOTAL PAY		4	4	<u>422,000</u>		<u>442,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>227,000</u>		<u>238,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>227,000</u>		<u>238,000</u>
D028	Deputy Director	(BPS-18)	1	1	145,000		152,000
C082	Computer Operator	(BPS-16)	1	1	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>436,000</u>		<u>502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>433,000</u>		<u>499,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				12,000		12,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				5,000		5,000
A01217	Medical Allowance				32,000		32,000
A01224	Entertainment Allowance				4,000		
A01226	Computer Allowance				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				4,000		4,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A01239	Special allowance				<u>13,000</u>		<u>13,000</u>
001	Special Allowance				13,000		13,000
A0124H	Special Allowance-2021				17,000		17,000
A0124L	Weather Allowance				167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4216	Deputy Director Human Rights Dir Upper					
A0124N	Disparity Reduction Allowance 2022- 15%			33,000		33,000
A0124R	Adhoc Relief Allowance 2022			19,000		19,000
A0124X	Adhoc Relief Allowance 2023					70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>30,000</u>		<u>32,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			3,000		3,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>7,000</u>
A03303	Electricity			<u>5,000</u>		<u>7,000</u>
001	Electricity			5,000		7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>14,000</u>		<u>14,000</u>
A03901	Stationery			<u>5,000</u>		<u>5,000</u>
001	Stationery			5,000		5,000
A03905	Newspapers Periodicals and Books			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4216	Deputy Director Human Rights Dir Upper					
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
DP4216	Deputy Director Human Rights Dir Upper				
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
Deputy Director Human Rights Dir Upper				896,000	984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4349	Deputy Director Human Rights Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>831,000</u>		<u>949,000</u>
A011	TOTAL PAY		4	4	<u>371,000</u>		<u>389,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>227,000</u>		<u>238,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>227,000</u>		<u>238,000</u>
D028	Deputy Director (BPS-18)		1	1	145,000		152,000
C082	Computer Operator (BPS-16)		1	1	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>144,000</u>		<u>151,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>144,000</u>		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1	1	75,000		79,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>460,000</u>		<u>560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>459,000</u>		<u>559,000</u>
A01202	House Rent Allowance				32,000		32,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				32,000		32,000
A01226	Computer Allowance				21,000		21,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				27,000		27,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				29,000		29,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				28,000		28,000
A0124X	Adhoc Relief Allowance 2023						100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4349	Deputy Director Human Rights Haripur					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			13,000		3,000
A033	TOTAL UTILITIES			<u>12,000</u>		<u>2,000</u>
A03301	Gas			7,000		1,000
A03303	Electricity			<u>5,000</u>		<u>1,000</u>
001	Electricity			5,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001	Travelling Allowance			5,000		1,000
A03807	P.O.L Charges A.planes			<u>3,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,000		1,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>4,000</u>
A03901	Stationery			<u>5,000</u>		<u>1,000</u>
001	Stationery			5,000		1,000
A03902	Printing and Publication			<u>3,000</u>		<u>1,000</u>
001	Printing and publication			3,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4349	Deputy Director Human Rights Haripur					
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

HR4349 Deputy Director Human Rights Haripur

A130	TOTAL TRANSPORT		Rs	Rs	Rs
			<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000

Deputy Director Human Rights Haripur

892,000

971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4700	District Attorney Labour Court Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,209,000</u>		<u>3,942,000</u>
A011	TOTAL PAY		18	18	<u>1,897,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk (BPS-14)		1	1	90,000		95,000
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,312,000</u>		<u>1,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,145,000</u>		<u>1,781,000</u>
A01202	House Rent Allowance				26,000		26,000
A01203	Conveyance Allowance				306,000		306,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4700	District Attorney Labour Court Haripur					
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			158,000		158,000
A0121T	Adhoc Relief Allowance 2013			9,000		9,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000		147,000
A0124R	Adhoc Relief Allowance 2022			187,000		187,000
A0124X	Adhoc Relief Allowance 2023					637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>250,000</u>		<u>329,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4700	District Attorney Labour Court Haripur					
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>59,000</u>		<u>82,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
District Attorney Labour Court Haripur				3,462,000		4,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4060	District Attorney Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,243,000</u>		<u>3,890,000</u>
A011	TOTAL PAY		17	17	<u>1,807,000</u>		<u>1,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>607,000</u>		<u>637,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>607,000</u>		<u>637,000</u>
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,436,000</u>		<u>1,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,269,000</u>		<u>1,824,000</u>
A01202	House Rent Allowance				25,000		25,000
A01203	Conveyance Allowance				293,000		293,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A01217	Medical Allowance			152,000		152,000
A0121T	Adhoc Relief Allowance 2013			9,000		9,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			<u>206,000</u>		<u>206,000</u>
001	Unattractive Area Allowance			206,000		206,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			67,000		67,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000		140,000
A0124R	Adhoc Relief Allowance 2022			148,000		148,000
A0124X	Adhoc Relief Allowance 2023					556,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>498,000</u>		<u>549,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			13,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>		<u>220,000</u>
A03402	Rent for Office Building			220,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>82,000</u>		<u>82,000</u>
A03901	Stationery			<u>33,000</u>		<u>30,000</u>
001	Stationery			33,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>2,000</u>		<u>2,000</u>
001	Hardware			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>30,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
District Attorney Kohistan Lower				3,746,000		4,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4431	Deputy Director Human Rights Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>990,000</u>		<u>1,100,000</u>
A011	TOTAL PAY		4	4	<u>519,000</u>		<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>471,000</u>		<u>555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>465,000</u>		<u>549,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				12,000		12,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				32,000		32,000
A01224	Entertainment Allowance				4,000		
A01226	Computer Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				21,000		21,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A01244	Adhoc relief				<u>2,000</u>		<u>2,000</u>
001	Adhoc Relief				2,000		2,000
A0124H	Special Allowance-2021				17,000		17,000
A0124L	Weather Allowance				167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%			40,000		40,000
A0124R	Adhoc Relief Allowance 2022			27,000		27,000
A0124X	Adhoc Relief Allowance 2023					88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>6,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>37,000</u>		<u>40,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>		<u>15,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			13,000		13,000
A033	TOTAL UTILITIES			<u>7,000</u>		<u>10,000</u>
A03303	Electricity			<u>7,000</u>		<u>10,000</u>
001	Electricity			7,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>9,000</u>		<u>9,000</u>
A03905	Newspapers Periodicals and Books			2,000		2,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
001	Machinery and Equipment			1,000		1,000
Deputy Director Human Rights Kohat				1,034,000		1,147,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4228	Deputy Director Human Rights Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,103,000</u>		<u>1,154,000</u>
A011	TOTAL PAY		4	4	<u>519,000</u>		<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>584,000</u>		<u>609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>570,000</u>		<u>595,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				47,000		47,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				14,000		14,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				32,000		32,000
A0121T	Adhoc Relief Allowance 2013				26,000		26,000
A01226	Computer Allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				31,000		31,000
A0122N	Special Conveyance Allowance to Disbalded Employees				2,000		4,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A01236	Deputation Allowance				9,000		9,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4228	Deputy Director Human Rights Lakki Marwat					
A0124H	Special Allowance-2021			17,000		17,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000		40,000
A0124R	Adhoc Relief Allowance 2022			10,000		10,000
A0124X	Adhoc Relief Allowance 2023					23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>14,000</u>
A01274	Medical Charges			<u>5,000</u>		<u>5,000</u>
001	Medical Charges			5,000		5,000
A01278	Leave Salary			<u>9,000</u>		<u>9,000</u>
001	Leave Salary			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>66,000</u>		<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>		<u>10,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			8,000		8,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>1,000</u>
A03303	Electricity			<u>3,000</u>		<u>1,000</u>
001	Electricity			3,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001	Travelling Allowance			5,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000		1,000
A039	TOTAL GENERAL			<u>31,000</u>		<u>5,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4228	Deputy Director Human Rights Lakki Marwat					
A03901	Stationery			<u>2,000</u>		<u>1,000</u>
001	Stationery			2,000		1,000
A03902	Printing and Publication			<u>3,000</u>		<u>1,000</u>
001	Printing and publication			3,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity			17,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4228	Deputy Director Human Rights Lakki Marwat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights Lakki Marwat				1,178,000		1,181,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4290	Deputy Director Human Rights Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>749,000</u>		<u>862,000</u>
A011	TOTAL PAY		4	4	<u>415,000</u>		<u>435,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>220,000</u>		<u>231,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>220,000</u>		<u>231,000</u>
D028	Deputy Director	(BPS-18)	1	1	122,000		128,000
C082	Computer Operator	(BPS-16)	1	1	98,000		103,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>334,000</u>		<u>427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>315,000</u>		<u>408,000</u>
A01202	House Rent Allowance				12,000		12,000
A01203	Conveyance Allowance				22,000		22,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				6,000		6,000
A0121T	Adhoc Relief Allowance 2013				3,000		3,000
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				2,000		2,000
A01233	Unattractive Area Allowance				<u>7,000</u>		<u>7,000</u>
001	Unattractive Area Allowance				7,000		7,000
A0124H	Special Allowance-2021				17,000		17,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				32,000		32,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				27,000		27,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4290	Deputy Director Human Rights Malakand					
A0124X	Adhoc Relief Allowance 2023					93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>19,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A012AE	Integrated allowance			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>		<u>7,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001	Travelling Allowance			5,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000		1,000
A039	TOTAL GENERAL			<u>12,000</u>		<u>2,000</u>
A03901	Stationery			<u>5,000</u>		<u>1,000</u>
001	Stationery			5,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MD4290	Deputy Director Human Rights Malakand				
Deputy Director Human Rights Malakand				789,000	869,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4600	District Attorney Labour Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,241,000</u>		<u>4,073,000</u>
A011	TOTAL PAY		18	18	<u>1,897,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk (BPS-14)		1	1	90,000		95,000
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,344,000</u>		<u>2,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,177,000</u>		<u>1,912,000</u>
A01202	House Rent Allowance				26,000		26,000
A01203	Conveyance Allowance				306,000		306,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4600	District Attorney Labour Court Mardan					
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			158,000		158,000
A0121P	Superior Judicial Allowance			9,000		9,000
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000		147,000
A0124R	Adhoc Relief Allowance 2022			215,000		215,000
A0124X	Adhoc Relief Allowance 2023					736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>259,000</u>		<u>329,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4600	District Attorney Labour Court Mardan					
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>65,000</u>		<u>82,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
District Attorney Labour Court Mardan				3,503,000		4,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4737	Deputy Director Human Rights Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,173,000</u>		<u>1,305,000</u>
A011	TOTAL PAY		4	4	<u>622,000</u>		<u>654,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>298,000</u>		<u>313,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>298,000</u>		<u>313,000</u>
J013	Junior Clerk (BPS-11)		1	1	178,000		187,000
N005	Naib Qasid (BPS-03)		1	1	120,000		126,000
A012	TOTAL ALLOWANCES				<u>551,000</u>		<u>651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>549,000</u>		<u>649,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				13,000		13,000
A01217	Medical Allowance				67,000		67,000
A01226	Computer Allowance				11,000		11,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				27,000		27,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				48,000		48,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				28,000		28,000
A0124X	Adhoc Relief Allowance 2023						100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>69,000</u>		<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>		<u>7,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			5,000		5,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>1,000</u>
A03303	Electricity			<u>5,000</u>		<u>1,000</u>
001	Electricity			5,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>1,000</u>
001	Travelling Allowance			2,000		1,000
A03807	P.O.L Charges A.planes			<u>17,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000		1,000
A039	TOTAL GENERAL			<u>37,000</u>		<u>5,000</u>
A03901	Stationery			<u>10,000</u>		<u>1,000</u>
001	Stationery			10,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
001	Advertising and Publicity			17,000		1,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights Mardan				1,248,000		1,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PA4050	District Attorney Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,091,000</u>		<u>3,704,000</u>
A011	TOTAL PAY		17	17	<u>1,727,000</u>		<u>1,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,030,000</u>		<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,030,000</u>		<u>1,083,000</u>
D570	District Attorney	(BPS-19)	1	1	330,000		347,000
D571	Deputy District Attorney	(BPS-18)	1	1	214,000		225,000
A728	Assistant District Attorney	(BPS-17)	1	1	170,000		179,000
A057	Assistant	(BPS-16)	1	1	211,000		222,000
C082	Computer Operator	(BPS-16)	2	2	105,000		110,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk	(BPS-14)	1	1	90,000		95,000
J013	Junior Clerk	(BPS-11)	2	2	148,000		155,000
D112	Driver	(BPS-06)	1	1	63,000		66,000
C057	Chowkidar	(BPS-03)	2	2	113,000		119,000
N005	Naib Qasid	(BPS-03)	4	4	226,000		237,000
S162	Sweeper	(BPS-03)	1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,364,000</u>		<u>1,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,130,000</u>		<u>1,655,000</u>
A01202	House Rent Allowance				25,000		25,000
A01203	Conveyance Allowance				285,000		285,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PA4050	District Attorney Kolai Pallas					
A01217	Medical Allowance			150,000		150,000
A0121T	Adhoc Relief Allowance 2013			9,000		9,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			<u>77,000</u>		<u>77,000</u>
001	Unattractive Area Allowance			77,000		77,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			67,000		67,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000		134,000
A0124R	Adhoc Relief Allowance 2022			154,000		154,000
A0124X	Adhoc Relief Allowance 2023					526,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>		<u>234,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>326,000</u>		<u>394,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			23,000		23,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>45,000</u>
A03303	Electricity			<u>33,000</u>		<u>45,000</u>
001	Electricity			33,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>67,000</u>		<u>67,000</u>
A03402	Rent for Office Building			67,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PA4050	District Attorney Kolai Pallas					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>62,000</u>		<u>82,000</u>
A03901	Stationery			<u>20,000</u>		<u>30,000</u>
001	Stationery			20,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
District Attorney Kolai Pallas				3,419,000		4,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,837,000</u>		<u>30,683,000</u>
A011	TOTAL PAY		113	113	<u>17,837,000</u>		<u>18,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		51	51	<u>13,605,000</u>		<u>14,283,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>13,559,000</u>		<u>14,237,000</u>
D068	Director General	(BPS-20)	1	1	487,000		511,000
D063	Director	(BPS-19)	1	1	4,384,000		4,603,000
S096	Solicitor	(BPS-19)	1	1	378,000		397,000
D028	Deputy Director	(BPS-18)	4	4	1,000,000		1,050,000
D053	Deputy Solicitor	(BPS-18)	1	1	362,000		380,000
D401	Deputy Director - IT	(BPS-18)	4	4	1,000,000		1,050,000
A021	Administrative Officer	(BPS-17)	1	1	174,000		183,000
A079	Assistant Director	(BPS-17)	5	5	833,000		875,000
A513	Assistant Director (IT)	(BPS-17)	4	4	833,000		875,000
A603	Assistant Director (Media & Research)	(BPS-17)	1	1	183,000		192,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	200,000		210,000
A807	Assistant Solicitor	(BPS-17)	2	2	475,000		499,000
P075	Private Secretary	(BPS-17)	1	1	145,000		152,000
S166	Superintendent	(BPS-17)	2	2	304,000		319,000
A005	Accountant	(BPS-16)	1	1	167,000		175,000
A057	Assistant	(BPS-16)	8	8	1,000,000		1,050,000
C082	Computer Operator	(BPS-16)	12	12	1,333,000		1,400,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	301,000		316,000
A01102	Personal pay				18,000		18,000
A01103	Special Pay				5,000		5,000
A01105	Qualification Pay				23,000		23,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT						
A011-2	TOTAL PAY OF OTHER STAFF		62	62	4,232,000		4,445,000
A01151	Total Basic Pay Other Staff		62	62	4,231,000		4,444,000
S035	Senior Clerk (BPS-14)		1	1	126,000		132,000
J013	Junior Clerk (BPS-11)		16	16	1,000,000		1,050,000
D112	Driver (BPS-06)		10	10	833,000		875,000
D006	Daftari (BPS-04)		1	1	95,000		100,000
Q004	Qasid (BPS-04)		1	1	82,000		86,000
C057	Chowkidar (BPS-03)		6	6	378,000		397,000
M010	Mali (BPS-03)		1	1	51,000		54,000
N005	Naib Qasid (BPS-03)		21	21	1,333,000		1,400,000
S162	Sweeper (BPS-03)		5	5	333,000		350,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				8,000,000		11,955,000
A012-1	TOTAL REGULAR ALLOWANCES				7,317,000		11,272,000
A01201	Senior Post Allowance				17,000		17,000
A01202	House Rent Allowance				801,000		801,000
A01203	Conveyance Allowance				667,000		667,000
A01207	Washing Allowance				6,000		6,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				27,000		27,000
A0120E	Housing Subsidy Allowance				338,000		338,000
A0120N	Special allowances @ 30% of basic pay for Secretar				38,000		38,000
A01216	Qualification Allowance				2,000		2,000
A01217	Medical Allowance				410,000		410,000
A0121T	Adhoc Relief Allowance 2013				127,000		127,000
A0121Z	Adhoc Relief Allowance-2014				50,000		50,000
A01224	Entertainment Allowance				7,000		
A01226	Computer Allowance				39,000		39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A01228	Orderly Allowance			49,000		98,000
A0122C	Adhoc Relief Allowance - 2015			110,000		110,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000		10,000
A01236	Deputation Allowance			97,000		97,000
A01239	Special allowance			<u>336,000</u>		<u>336,000</u>
001	Special Allowance			336,000		336,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,667,000		1,667,000
A0124C	Disparity Reduction Allowance			13,000		13,000
A0124G	IT Professional Allowance					486,000
A0124H	Special Allowance-2021			267,000		267,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			966,000		966,000
A0124R	Adhoc Relief Allowance 2022			1,071,000		1,071,000
A0124X	Adhoc Relief Allowance 2023					3,397,000
A01250	Incentive Allowance					<u>25,000</u>
001	Incentive Allowance					25,000
A01270	Other			<u>35,000</u>		<u>35,000</u>
001	Others			35,000		35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>683,000</u>		<u>683,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>350,000</u>		<u>350,000</u>
001	Leave Salary			350,000		350,000
A03	TOTAL OPERATING EXPENSES			<u>2,029,000</u>		<u>2,144,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>		<u>302,000</u>
A03201	Postage and Telegraph			33,000		35,000
A03202	Telephone and Trunk Call			260,000		260,000
A03205	Courier and pilot service			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A033	TOTAL UTILITIES			<u>614,000</u>		<u>717,000</u>
A03301	Gas			47,000		100,000
A03302	Water			17,000		17,000
A03303	Electricity			<u>550,000</u>		<u>600,000</u>
001	Electricity			550,000		600,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>		<u>662,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>167,000</u>		<u>150,000</u>
001	Travelling Allowance			167,000		150,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		500,000
A03808	Conveyance Charges			<u>20,000</u>		<u>10,000</u>
001	Conveyance Charges			20,000		10,000
A039	TOTAL GENERAL			<u>424,000</u>		<u>461,000</u>
A03901	Stationery			<u>150,000</u>		<u>150,000</u>
001	Stationery			150,000		150,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A03905	Newspapers Periodicals and Books			33,000		30,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>100,000</u>
001	Advertising and Publicity			67,000		100,000
A03970	Others			<u>73,000</u>		<u>80,000</u>
001	Others			73,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>667,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>667,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			667,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A06	TOTAL TRANSFERS			<u>33,000</u>		<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>		<u>30,000</u>
A06301	Entertainments & Gifts			<u>33,000</u>		<u>30,000</u>
001	Entertainment & Gifts			33,000		30,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>54,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>50,000</u>
A09501	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
DIRECTROATE GENERAL OF LAW & HUMAN RIGHT				29,076,000		32,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4996	Judicial Academy Khyber Pakhtunkhwa					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>66,667,000</u>		<u>66,667,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>66,667,000</u>		<u>66,667,000</u>
A05270	To Others			<u>66,667,000</u>		<u>66,667,000</u>
001	To Others			66,667,000		66,667,000
Judicial Academy Khyber Pakhtunkhwa				66,667,000		66,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4338	Deputy Director Human Rights Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,077,000</u>		<u>1,177,000</u>
A011	TOTAL PAY		4	4	<u>519,000</u>		<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>558,000</u>		<u>632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>556,000</u>		<u>630,000</u>
A01202	House Rent Allowance				50,000		50,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				12,000		12,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				49,000		49,000
A01224	Entertainment Allowance				4,000		
A01226	Computer Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				51,000		51,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				27,000		27,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				40,000		40,000
	2022- 15%						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4338	Deputy Director Human Rights Swabi					
A0124R	Adhoc Relief Allowance 2022			21,000		21,000
A0124X	Adhoc Relief Allowance 2023					78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			13,000		3,000
A033	TOTAL UTILITIES			<u>7,000</u>		<u>1,000</u>
A03303	Electricity			<u>7,000</u>		<u>1,000</u>
001	Electricity			7,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>		<u>3,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000		1,000
A039	TOTAL GENERAL			<u>19,000</u>		<u>3,000</u>
A03901	Stationery			<u>10,000</u>		<u>1,000</u>
001	Stationery			10,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4338	Deputy Director Human Rights Swabi					
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4338	Deputy Director Human Rights Swabi					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
Deputy Director Human Rights Swabi				1,144,000		1,196,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4475	Additional Advocate General Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,489,000</u>		<u>8,100,000</u>
A011	TOTAL PAY		18	18	<u>2,712,000</u>		<u>2,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,006,000</u>		<u>2,106,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,006,000</u>		<u>2,106,000</u>
A009	Additional Advocate General	(Special)	1	1	447,000		469,000
A057	Assistant	(BPS-16)	2	2	200,000		210,000
C082	Computer Operator	(BPS-16)	1	1	151,000		159,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	208,000		218,000
A664	Assistant Advocate General	(Fixed)	3	3	1,000,000		1,050,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>706,000</u>		<u>742,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>706,000</u>		<u>742,000</u>
S035	Senior Clerk	(BPS-14)	1	1	93,000		98,000
J013	Junior Clerk	(BPS-11)	2	2	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	117,000		123,000
N005	Naib Qasid	(BPS-03)	4	4	232,000		244,000
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>4,777,000</u>		<u>5,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,633,000</u>		<u>5,108,000</u>
A01202	House Rent Allowance				469,000		469,000
A01203	Conveyance Allowance				251,000		251,000
A01207	Washing Allowance				65,000		65,000
A01208	Dress Allowance				59,000		59,000
A0120D	Integrated Allowance				38,000		38,000
A0120K	Special Judicial Allowance				3,000		3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4475	Additional Advocate General Swat					
A01217	Medical Allowance			189,000		189,000
A0121T	Adhoc Relief Allowance 2013			46,000		46,000
A01226	Computer Allowance			9,000		9,000
A0122C	Adhoc Relief Allowance - 2015			59,000		59,000
A0122N	Special Conveyance Allowance to Disbale Employees			67,000		134,000
A01233	Unattractive Area Allowance			<u>46,000</u>		<u>46,000</u>
001	Unattractive Area Allowance			46,000		46,000
A01239	Special allowance			<u>130,000</u>		<u>130,000</u>
001	Special Allowance			130,000		130,000
A01241	Utility allowance for electricity					83,000
A01248	Judicial Allowance			174,000		174,000
A0124H	Special Allowance-2021			350,000		350,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			228,000		228,000
A0124R	Adhoc Relief Allowance 2022			106,000		106,000
A0124X	Adhoc Relief Allowance 2023					325,000
A01252	Non Practising Allowance			2,177,000		2,177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>		<u>144,000</u>
A01271	Overtime Allowance			9,000		9,000
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,122,000</u>		<u>417,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			20,000		30,000
A03202	Telephone and Trunk Call			150,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>		<u>126,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4475	Additional Advocate General Swat					
A03805	Travelling Allowance			<u>67,000</u>		<u>120,000</u>
001	Travelling Allowance			67,000		120,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>877,000</u>		<u>181,000</u>
A03901	Stationery			<u>100,000</u>		<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and Publication			<u>33,000</u>		<u>20,000</u>
001	Printing and publication			33,000		20,000
A03905	Newspapers Periodicals and Books			50,000		30,000
A03917	Law Charges			667,000		1,000
A03970	Others			<u>27,000</u>		<u>30,000</u>
001	Others			27,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>200,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4475	Additional Advocate General Swat					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13702	Software			1,000		1,000
Additional Advocate General Swat				9,149,000		8,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4700	District Attorney Labour Court Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,243,000</u>		<u>3,941,000</u>
A011	TOTAL PAY		18	18	<u>1,897,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk (BPS-14)		1	1	90,000		95,000
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,346,000</u>		<u>1,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,179,000</u>		<u>1,780,000</u>
A01202	House Rent Allowance				26,000		26,000
A01203	Conveyance Allowance				306,000		306,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4700	District Attorney Labour Court Swat					
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			158,000		158,000
A0121T	Adhoc Relief Allowance 2013			9,000		9,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			<u>60,000</u>		<u>60,000</u>
001	Unattractive Area Allowance			60,000		60,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000		147,000
A0124R	Adhoc Relief Allowance 2022			144,000		144,000
A0124X	Adhoc Relief Allowance 2023					602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>250,000</u>		<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>40,000</u>
A03303	Electricity			<u>33,000</u>		<u>40,000</u>
001	Electricity			33,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4700	District Attorney Labour Court Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>59,000</u>		<u>82,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW4700	District Attorney Labour Court Swat				
District Attorney Labour Court Swat			3,496,000		4,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4953	Deputy Director Human Rights Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>707,000</u>		<u>766,000</u>
A011	TOTAL PAY		4	4	<u>226,000</u>		<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>122,000</u>		<u>128,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>122,000</u>		<u>128,000</u>
D028	Deputy Director (BPS-18)		1	1	73,000		77,000
C082	Computer Operator (BPS-16)		1	1	49,000		51,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>104,000</u>		<u>110,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>104,000</u>		<u>110,000</u>
J013	Junior Clerk (BPS-11)		1	1	52,000		55,000
N005	Naib Qasid (BPS-03)		1	1	52,000		55,000
A012	TOTAL ALLOWANCES				<u>481,000</u>		<u>528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>479,000</u>		<u>526,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				9,000		9,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				32,000		32,000
A01226	Computer Allowance				32,000		32,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				17,000		17,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				18,000		18,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				13,000		13,000
A0124X	Adhoc Relief Allowance 2023						47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4953	Deputy Director Human Rights Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>		<u>15,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>		<u>7,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			5,000		5,000
A033	TOTAL UTILITIES			<u>7,000</u>		<u>1,000</u>
A03303	Electricity			<u>7,000</u>		<u>1,000</u>
001	Electricity			7,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		<u>3,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001	Travelling Allowance			5,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			13,000		1,000
A03808	Conveyance Charges			<u>2,000</u>		<u>1,000</u>
001	Conveyance Charges			2,000		1,000
A039	TOTAL GENERAL			<u>36,000</u>		<u>4,000</u>
A03901	Stationery			<u>10,000</u>		<u>1,000</u>
001	Stationery			10,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity			17,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4953	Deputy Director Human Rights Swat					
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4953	Deputy Director Human Rights Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights Swat				784,000		788,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TG4008	Civil Courts District Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,893,000</u>		<u>11,483,000</u>
A011	TOTAL PAY		33	33	<u>3,898,000</u>		<u>4,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,032,000</u>		<u>2,133,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,032,000</u>		<u>2,133,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	616,000		647,000
C061	Civil Judge	(BPS-18)	2	2	626,000		657,000
A057	Assistant	(BPS-16)	1	1	281,000		295,000
C082	Computer Operator	(BPS-16)	4	4	509,000		534,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>1,866,000</u>		<u>1,959,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>1,866,000</u>		<u>1,959,000</u>
S035	Senior Clerk	(BPS-14)	4	4	265,000		278,000
S114	Steno Typist	(BPS-14)	4	4	296,000		311,000
J013	Junior Clerk	(BPS-11)	6	6	405,000		425,000
D112	Driver	(BPS-06)	2	2	98,000		103,000
C057	Chowkidar	(BPS-03)	2	2	280,000		294,000
N005	Naib Qasid	(BPS-03)	5	5	466,000		489,000
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>5,995,000</u>		<u>7,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,627,000</u>		<u>7,023,000</u>
A01202	House Rent Allowance				375,000		375,000
A01203	Conveyance Allowance				282,000		282,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				8,000		8,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A0120K	Special Judicial Allowance			2,014,000		2,014,000
A01217	Medical Allowance			161,000		161,000
A0121T	Adhoc Relief Allowance 2013			37,000		37,000
A01224	Entertainment Allowance			2,000		2,000
A01226	Computer Allowance					12,000
A0122C	Adhoc Relief Allowance - 2015			25,000		25,000
A01233	Unattractive Area Allowance			<u>4,000</u>		<u>4,000</u>
001	Unattractive Area Allowance			4,000		4,000
A01239	Special allowance					<u>41,000</u>
001	Special Allowance					41,000
A01241	Utility allowance for electricity			859,000		859,000
A01248	Judicial Allowance			798,000		798,000
A0124H	Special Allowance-2021			256,000		256,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000		280,000
A0124R	Adhoc Relief Allowance 2022			355,000		355,000
A0124X	Adhoc Relief Allowance 2023					1,343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>821,000</u>		<u>1,228,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>		<u>28,000</u>
A03201	Postage and Telegraph			11,000		11,000
A03202	Telephone and Trunk Call			17,000		17,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>95,000</u>
A03303	Electricity			<u>67,000</u>		<u>94,000</u>
001	Electricity			67,000		94,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>		<u>7,000</u>
A03402	Rent for Office Building			7,000		7,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>		<u>851,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>103,000</u>		<u>200,000</u>
001	Travelling Allowance			103,000		200,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>317,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			317,000		600,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>246,000</u>		<u>246,000</u>
A03901	Stationery			<u>67,000</u>		<u>67,000</u>
001	Stationery			67,000		67,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			11,000		11,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03970	Others			<u>18,000</u>		<u>18,000</u>
001	Others			18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>367,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			367,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>103,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
TG4008	Civil Courts District Tor Ghar				
Civil Courts District Tor Ghar				11,093,000	12,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TG4009	Process Serving Establishment Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,591,000</u>		<u>2,808,000</u>
A011	TOTAL PAY		5	5	<u>430,000</u>		<u>451,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>166,000</u>		<u>174,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>166,000</u>		<u>174,000</u>
A057	Assistant (BPS-16)		1	1	166,000		174,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>264,000</u>		<u>277,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>264,000</u>		<u>277,000</u>
J013	Junior Clerk (BPS-11)		1	1	87,000		91,000
B057	Bailiff (BPS-06)		1	1	95,000		100,000
P081	Process Server (BPS-05)		2	2	82,000		86,000
A012	TOTAL ALLOWANCES				<u>2,161,000</u>		<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,976,000</u>		<u>2,172,000</u>
A01202	House Rent Allowance				33,000		33,000
A01203	Conveyance Allowance				51,000		51,000
A01207	Washing Allowance				9,000		9,000
A01208	Dress Allowance				9,000		9,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				26,000		26,000
A0121T	Adhoc Relief Allowance 2013				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				3,000		3,000
A01241	Utility allowance for electricity				1,427,000		1,427,000
A01248	Judicial Allowance				126,000		126,000
A0124H	Special Allowance-2021				33,000		33,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				33,000		33,000
A0124R	Adhoc Relief Allowance 2022				48,000		48,000
A0124X	Adhoc Relief Allowance 2023						196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4009	Process Serving Establishment Tor Ghar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>106,000</u>		<u>133,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>		<u>111,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>94,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		94,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4009	Process Serving Establishment Tor Ghar					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment Tor Ghar				2,700,000		2,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CL4001	Session Courts (District & Session Judges) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,320,000</u>		<u>19,480,000</u>
A011	TOTAL PAY		45	45	<u>7,372,000</u>		<u>7,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,620,000</u>		<u>3,801,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,620,000</u>		<u>3,801,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	754,000		792,000
A014	Additional District And Session Judge	(BPS-20)	1	1	532,000		559,000
S166	Superintendent	(BPS-17)	1	1	503,000		528,000
A057	Assistant	(BPS-16)	3	3	683,000		717,000
C082	Computer Operator	(BPS-16)	5	5	719,000		755,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	429,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>3,752,000</u>		<u>3,939,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>3,747,000</u>		<u>3,934,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	203,000		213,000
S035	Senior Clerk	(BPS-14)	2	2	508,000		533,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
J013	Junior Clerk	(BPS-11)	14	14	1,076,000		1,130,000
D112	Driver	(BPS-06)	2	2	198,000		208,000
D006	Daftari	(BPS-04)	2	2	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	163,000		171,000
M010	Mali	(BPS-03)	1	1	163,000		171,000
N005	Naib Qasid	(BPS-03)	5	5	490,000		515,000
S162	Sweeper	(BPS-03)	4	4	471,000		495,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
A01152	Personal pay			5,000		5,000
A012	TOTAL ALLOWANCES			<u>7,948,000</u>		<u>11,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,836,000</u>		<u>10,628,000</u>
A01201	Senior Post Allowance			12,000		12,000
A01202	House Rent Allowance			366,000		366,000
A01203	Conveyance Allowance			555,000		555,000
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance			17,000		17,000
A0120K	Special Judicial Allowance			1,631,000		1,631,000
A01217	Medical Allowance			355,000		355,000
A0121T	Adhoc Relief Allowance 2013			95,000		95,000
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			33,000		33,000
A01228	Orderly Allowance			61,000		122,000
A0122C	Adhoc Relief Allowance - 2015			66,000		66,000
A01233	Unattractive Area Allowance			<u>414,000</u>		<u>414,000</u>
001	Unattractive Area Allowance			414,000		414,000
A01241	Utility allowance for electricity					1,592,000
A01248	Judicial Allowance			1,492,000		1,492,000
A0124H	Special Allowance-2021			314,000		314,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			568,000		568,000
A0124R	Adhoc Relief Allowance 2022			672,000		672,000
A0124X	Adhoc Relief Allowance 2023					2,139,000
A01270	Other			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,112,000</u>		<u>1,112,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
001	Leave Salary			35,000		35,000
A01284	Firewood Allowance			744,000		744,000
A03	TOTAL OPERATING EXPENSES			<u>1,507,000</u>		<u>2,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>		<u>170,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			81,000		150,000
A033	TOTAL UTILITIES			<u>151,000</u>		<u>401,000</u>
A03303	Electricity			<u>150,000</u>		<u>400,000</u>
001	Electricity			150,000		400,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>827,000</u>		<u>1,715,000</u>
A03805	Travelling Allowance			<u>312,000</u>		<u>500,000</u>
001	Travelling Allowance			312,000		500,000
A03806	Transportation of Goods			<u>13,000</u>		<u>13,000</u>
001	Transportation of Goods			13,000		13,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>1,200,000</u>
001	H.coptors S.Cars M/Cycle					
	POL Charges A.planes H.coptors S.cars for Generator			500,000		1,200,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>425,000</u>		<u>448,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
A03901	Stationery			<u>167,000</u>		<u>167,000</u>
001	Stationery			167,000		167,000
A03902	Printing and Publication			<u>54,000</u>		<u>54,000</u>
001	Printing and publication			54,000		54,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>27,000</u>		<u>27,000</u>
001	Payments to Others for Service Rendered			27,000		27,000
A03970	Others			<u>27,000</u>		<u>50,000</u>
001	Others			27,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,000</u>		<u>34,000</u>
A041	TOTAL PENSION			<u>34,000</u>		<u>34,000</u>
A04106	Reimbursement of medical charges to pensioners			33,000		33,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>601,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>301,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>200,000</u>
003	I.T. Equipment			1,000		200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001	Furniture & Fixture			1,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,025,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023		NOV - FEB 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>22,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Chitral				16,891,000		23,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CL4002	Civil Courts (Civil Judges) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,806,000</u>		<u>41,743,000</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>	<u>16,629,000</u>		<u>17,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>6,573,000</u>		<u>6,901,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>6,573,000</u>		<u>6,901,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	946,000		993,000
C061	Civil Judge	(BPS-18)	12	12	3,777,000		3,966,000
A057	Assistant	(BPS-16)	1	1	405,000		425,000
C082	Computer Operator	(BPS-16)	16	16	896,000		941,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>	<u>98</u>	<u>10,056,000</u>		<u>10,558,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>98</u>	<u>10,056,000</u>		<u>10,558,000</u>
S035	Senior Clerk	(BPS-14)	15	15	2,186,000		2,295,000
S114	Steno Typist	(BPS-14)	10	10	1,444,000		1,516,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	29	29	1,900,000		1,995,000
B057	Bailiff	(BPS-06)	3	3	579,000		608,000
D112	Driver	(BPS-06)	3	3	203,000		213,000
P081	Process Server	(BPS-05)	7	7	858,000		901,000
C057	Chowkidar	(BPS-03)	5	5	602,000		632,000
N005	Naib Qasid	(BPS-03)	20	20	1,627,000		1,708,000
S162	Sweeper	(BPS-03)	5	5	595,000		625,000
A012	TOTAL ALLOWANCES				<u>19,177,000</u>		<u>24,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,518,000</u>		<u>23,625,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A01202	House Rent Allowance			1,184,000		1,184,000
A01203	Conveyance Allowance			1,354,000		1,354,000
A01207	Washing Allowance			21,000		21,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			38,000		38,000
A0120K	Special Judicial Allowance			3,004,000		3,004,000
A01217	Medical Allowance			754,000		754,000
A0121T	Adhoc Relief Allowance 2013			178,000		178,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			98,000		98,000
A0122C	Adhoc Relief Allowance - 2015			118,000		118,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>915,000</u>		<u>915,000</u>
001	Unattractive Area Allowance			915,000		915,000
A01241	Utility allowance for electricity			4,121,000		4,121,000
A01248	Judicial Allowance			3,400,000		3,400,000
A0124H	Special Allowance-2021			243,000		243,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,295,000		1,295,000
A0124R	Adhoc Relief Allowance 2022			1,428,000		1,428,000
A0124X	Adhoc Relief Allowance 2023					5,094,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>659,000</u>		<u>659,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A01284	Firewood Allowance			291,000		291,000
A03	TOTAL OPERATING EXPENSES			<u>1,056,000</u>		<u>1,982,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>		<u>36,000</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			33,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A033	TOTAL UTILITIES			<u>234,000</u>		<u>327,000</u>
A03303	Electricity			<u>233,000</u>		<u>326,000</u>
001	Electricity			233,000		326,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>		<u>1,235,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>200,000</u>		<u>500,000</u>
001	Travelling Allowance			200,000		500,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		700,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>350,000</u>		<u>383,000</u>
A03901	Stationery			<u>167,000</u>		<u>200,000</u>
001	Stationery			167,000		200,000
A03902	Printing and Publication			<u>50,000</u>		<u>50,000</u>
001	Printing and publication			50,000		50,000
A03905	Newspapers Periodicals and Books			27,000		27,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		40,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Chitral				36,881,000		43,744,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,671,000</u>		<u>8,793,000</u>
A011	TOTAL PAY	28	28	<u>3,777,000</u>		<u>3,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>3,505,000</u>		<u>3,681,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>3,500,000</u>		<u>3,676,000</u>
J013	Junior Clerk (BPS-11)	3	3	670,000		704,000
B057	Bailiff (BPS-06)	3	3	630,000		662,000
P081	Process Server (BPS-05)	21	21	2,200,000		2,310,000
A01152	Personal pay			5,000		5,000
A012	TOTAL ALLOWANCES			<u>3,894,000</u>		<u>4,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,630,000</u>		<u>4,562,000</u>
A01202	House Rent Allowance			180,000		180,000
A01203	Conveyance Allowance			268,000		268,000
A01207	Washing Allowance			105,000		105,000
A01208	Dress Allowance			105,000		105,000
A0120D	Integrated Allowance			63,000		63,000
A01217	Medical Allowance			188,000		188,000
A0121T	Adhoc Relief Allowance 2013			53,000		53,000
A0122C	Adhoc Relief Allowance - 2015			36,000		36,000
A01233	Unattractive Area Allowance			<u>219,000</u>		<u>219,000</u>
001	Unattractive Area Allowance			219,000		219,000
A01241	Utility allowance for electricity			700,000		700,000
A01248	Judicial Allowance			704,000		704,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A0124H	Special Allowance-2021			233,000		233,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			284,000		284,000
A0124R	Adhoc Relief Allowance 2022			325,000		325,000
A0124X	Adhoc Relief Allowance 2023					932,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>264,000</u>		<u>264,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A01284	Firewood Allowance			79,000		79,000
A03	TOTAL OPERATING EXPENSES			<u>329,000</u>		<u>436,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>		<u>401,000</u>
A03805	Travelling Allowance			<u>27,000</u>		<u>27,000</u>
001	Travelling Allowance			27,000		27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>		<u>374,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		374,000
A039	TOTAL GENERAL			<u>33,000</u>		<u>33,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A03906	Uniforms and Protective Clothing			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
	Process Serving Establishment for Subordinate Judges Courts, Chitral.			8,003,000		9,281,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CL4161	District Attorney, Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,938,000</u>		<u>2,420,000</u>
A011	TOTAL PAY		14	14	<u>933,000</u>		<u>980,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>406,000</u>		<u>427,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>406,000</u>		<u>427,000</u>
D570	District Attorney	(BPS-19)	1	1	130,000		137,000
D571	Deputy District Attorney	(BPS-18)	1	1	98,000		103,000
A728	Assistant District Attorney	(BPS-17)	1	1	96,000		101,000
C082	Computer Operator	(BPS-16)	2	2	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>527,000</u>		<u>553,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>527,000</u>		<u>553,000</u>
J013	Junior Clerk	(BPS-11)	3	3	181,000		190,000
D112	Driver	(BPS-06)	1	1	56,000		59,000
C057	Chowkidar	(BPS-03)	2	2	103,000		108,000
N005	Naib Qasid	(BPS-03)	3	3	187,000		196,000
A012	TOTAL ALLOWANCES				<u>1,005,000</u>		<u>1,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>801,000</u>		<u>1,236,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				68,000		68,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				5,000		5,000
A01217	Medical Allowance				50,000		50,000
A0121T	Adhoc Relief Allowance 2013				11,000		11,000
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				8,000		8,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4161	District Attorney, Chitral					
A01233	Unattractive Area Allowance			<u>73,000</u>		<u>73,000</u>
001	Unattractive Area Allowance			73,000		73,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			72,000		72,000
A0124R	Adhoc Relief Allowance 2022			127,000		127,000
A0124X	Adhoc Relief Allowance 2023					435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>		<u>204,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A01284	Firewood Allowance			37,000		37,000
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>		<u>266,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>		<u>37,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			27,000		27,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			83,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4161	District Attorney, Chitral					
A039	TOTAL GENERAL			54,000		61,000
A03901	Stationery			23,000		30,000
001	Stationery			23,000		30,000
A03905	Newspapers Periodicals and Books			13,000		13,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			17,000		17,000
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			333,000		1,000
A041	TOTAL PENSION			333,000		1,000
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			400,000		1,000
A052	TOTAL GRANTS-DOMESTIC			400,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			4,000		4,000
A092	TOTAL COMPUTER EQUIPMENT			2,000		2,000
A09203	I.T. Equipment			2,000		2,000
003	I.T. Equipment			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4161	District Attorney, Chitral					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>31,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
District Attorney, Chitral				2,916,000		2,723,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4015	Session Courts (District & Session Judges) Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,094,000</u>		<u>32,332,000</u>
A011	TOTAL PAY		76	76	<u>11,672,000</u>		<u>12,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,187,000</u>		<u>6,526,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,187,000</u>		<u>6,496,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,130,000		1,187,000
A014	Additional District And Session Judge	(BPS-20)	3	3	1,439,000		1,511,000
S166	Superintendent	(BPS-17)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	6	6	1,103,000		1,158,000
C082	Computer Operator	(BPS-16)	7	7	928,000		974,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,088,000		1,142,000
A01102	Personal pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>5,485,000</u>		<u>5,760,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>5,481,000</u>		<u>5,756,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	213,000		224,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	170,000		179,000
S035	Senior Clerk	(BPS-14)	4	4	674,000		708,000
J013	Junior Clerk	(BPS-11)	21	21	1,742,000		1,829,000
D112	Driver	(BPS-06)	4	4	347,000		364,000
D006	Daftari	(BPS-04)	2	2	313,000		329,000
C057	Chowkidar	(BPS-03)	4	4	567,000		595,000
N005	Naib Qasid	(BPS-03)	9	9	905,000		950,000
S162	Sweeper	(BPS-03)	6	6	550,000		578,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A01152	Personal pay			4,000		4,000
A012	TOTAL ALLOWANCES			<u>15,422,000</u>		<u>20,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,054,000</u>		<u>19,678,000</u>
A01201	Senior Post Allowance			23,000		23,000
A01202	House Rent Allowance			959,000		959,000
A01203	Conveyance Allowance			961,000		961,000
A01207	Washing Allowance			12,000		12,000
A01208	Dress Allowance			12,000		12,000
A0120D	Integrated Allowance			22,000		22,000
A0120K	Special Judicial Allowance			3,299,000		3,299,000
A01217	Medical Allowance			553,000		553,000
A0121T	Adhoc Relief Allowance 2013			170,000		170,000
A01224	Entertainment Allowance			11,000		11,000
A01226	Computer Allowance			33,000		33,000
A0122C	Adhoc Relief Allowance - 2015			118,000		118,000
A0122S	Utility Allowance			4,000		4,000
A01233	Unattractive Area Allowance			<u>365,000</u>		<u>365,000</u>
001	Unattractive Area Allowance			365,000		365,000
A01239	Special allowance			<u>2,000</u>		<u>2,000</u>
001	Special Allowance			2,000		2,000
A01241	Utility allowance for electricity			3,047,000		3,047,000
A01248	Judicial Allowance			2,437,000		2,437,000
A0124C	Disparity Reduction Allowance			29,000		29,000
A0124H	Special Allowance-2021			579,000		579,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			902,000		902,000
A0124R	Adhoc Relief Allowance 2022			1,348,000		1,348,000
A0124X	Adhoc Relief Allowance 2023					4,624,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,701,000</u>		<u>4,282,000</u>
A032	TOTAL COMMUNICATIONS			<u>187,000</u>		<u>187,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			167,000		167,000
A033	TOTAL UTILITIES			<u>518,000</u>		<u>825,000</u>
A03301	Gas			17,000		24,000
A03303	Electricity			<u>500,000</u>		<u>800,000</u>
001	Electricity			500,000		800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>783,000</u>		<u>1,824,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>92,000</u>		<u>600,000</u>
001	Travelling Allowance			92,000		600,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		1,200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A03808	Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges			6,000		6,000
A039	TOTAL GENERAL			<u>1,210,000</u>		<u>1,443,000</u>
A03901	Stationery			<u>167,000</u>		<u>400,000</u>
001	Stationery			167,000		400,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>833,000</u>		<u>833,000</u>
001	Payments to Others for Service Rendered			833,000		833,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>433,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>433,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		433,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>5,000</u>		<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>		<u>5,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>		<u>5,000</u>
001	Entertainment & Gifts			5,000		5,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>301,000</u>
A09201	Hardware			<u>1,000</u>		<u>200,000</u>
001	Hardware			1,000		200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>207,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Lower Dir				29,816,000		37,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4003	Civil Courts (Civil Judges) Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,229,000</u>		<u>37,538,000</u>
A011	TOTAL PAY		107	107	<u>13,947,000</u>		<u>14,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>5,423,000</u>		<u>5,694,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>5,423,000</u>		<u>5,694,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	748,000		785,000
C061	Civil Judge	(BPS-18)	11	11	3,187,000		3,346,000
A057	Assistant	(BPS-16)	1	1	334,000		351,000
C082	Computer Operator	(BPS-16)	12	12	1,154,000		1,212,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>8,524,000</u>		<u>8,951,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>8,524,000</u>		<u>8,951,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	255,000		268,000
S035	Senior Clerk	(BPS-14)	13	13	1,771,000		1,860,000
S114	Steno Typist	(BPS-14)	5	5	1,220,000		1,281,000
J013	Junior Clerk	(BPS-11)	22	22	2,248,000		2,360,000
B057	Bailiff	(BPS-06)	5	5	285,000		299,000
D112	Driver	(BPS-06)	2	2	122,000		128,000
P081	Process Server	(BPS-05)	6	6	339,000		356,000
C057	Chowkidar	(BPS-03)	6	6	511,000		537,000
N005	Naib Qasid	(BPS-03)	15	15	1,398,000		1,468,000
S162	Sweeper	(BPS-03)	4	4	375,000		394,000
A012	TOTAL ALLOWANCES				<u>18,282,000</u>		<u>22,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,914,000</u>		<u>22,525,000</u>
A01202	House Rent Allowance				986,000		986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A01203	Conveyance Allowance			1,126,000		1,126,000
A01207	Washing Allowance			12,000		12,000
A01208	Dress Allowance			10,000		10,000
A0120D	Integrated Allowance			30,000		30,000
A0120K	Special Judicial Allowance			5,205,000		5,205,000
A01217	Medical Allowance			622,000		622,000
A0121T	Adhoc Relief Allowance 2013			137,000		137,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			45,000		45,000
A0122C	Adhoc Relief Allowance - 2015			93,000		93,000
A01233	Unattractive Area Allowance			<u>402,000</u>		<u>402,000</u>
001	Unattractive Area Allowance			402,000		402,000
A01241	Utility allowance for electricity			3,244,000		3,244,000
A01248	Judicial Allowance			2,790,000		2,790,000
A0124C	Disparity Reduction Allowance			18,000		18,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021			621,000		621,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,069,000		1,069,000
A0124R	Adhoc Relief Allowance 2022			1,331,000		1,331,000
A0124X	Adhoc Relief Allowance 2023					4,607,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,056,000</u>		<u>2,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>		<u>200,000</u>
A03201	Postage and Telegraph			50,000		50,000
A03202	Telephone and Trunk Call			58,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A033	TOTAL UTILITIES			<u>218,000</u>		<u>725,000</u>
A03301	Gas			17,000		24,000
A03303	Electricity			<u>200,000</u>		<u>700,000</u>
001	Electricity			200,000		700,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>		<u>818,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03806	Transportation of Goods			<u>13,000</u>		<u>13,000</u>
001	Transportation of Goods			13,000		13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>341,000</u>		<u>428,000</u>
A03901	Stationery			<u>133,000</u>		<u>133,000</u>
001	Stationery			133,000		133,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A03919	Payments to Other for Service Rendered			<u>12,000</u>		<u>12,000</u>
001	Payments to Others for Service Rendered			12,000		12,000
A03970	Others			<u>13,000</u>		<u>100,000</u>
001	Others			13,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>105,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>100,000</u>
A09501	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Lower Dir				33,304,000		39,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,663,000</u>		<u>9,539,000</u>
A011	TOTAL PAY		29	29	<u>3,346,000</u>		<u>3,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>195,000</u>		<u>205,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>195,000</u>		<u>205,000</u>
A057	Assistant (BPS-16)		1	1	195,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>3,151,000</u>		<u>3,309,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>3,151,000</u>		<u>3,309,000</u>
J013	Junior Clerk (BPS-11)		5	5	1,556,000		1,634,000
B057	Bailiff (BPS-06)		4	4	1,074,000		1,128,000
P081	Process Server (BPS-05)		19	19	521,000		547,000
A012	TOTAL ALLOWANCES				<u>4,317,000</u>		<u>6,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,132,000</u>		<u>5,840,000</u>
A01202	House Rent Allowance				166,000		166,000
A01203	Conveyance Allowance				224,000		224,000
A01207	Washing Allowance				137,000		137,000
A01208	Dress Allowance				137,000		137,000
A0120D	Integrated Allowance				82,000		82,000
A01217	Medical Allowance				155,000		155,000
A0121T	Adhoc Relief Allowance 2013				43,000		43,000
A0122C	Adhoc Relief Allowance - 2015				30,000		30,000
A01233	Unattractive Area Allowance				<u>105,000</u>		<u>105,000</u>
001	Unattractive Area Allowance				105,000		105,000
A01241	Utility allowance for electricity				967,000		967,000
A01248	Judicial Allowance				982,000		982,000
A0124H	Special Allowance-2021				233,000		233,000
A0124L	Weather Allowance				167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower					
A0124N	Disparity Reduction Allowance 2022- 15%			252,000		252,000
A0124R	Adhoc Relief Allowance 2022			452,000		452,000
A0124X	Adhoc Relief Allowance 2023					1,708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>329,000</u>		<u>449,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>		<u>427,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>420,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower					
A039	TOTAL GENERAL			<u>18,000</u>		<u>18,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Dir Lower				7,995,000		10,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4026	Session Courts (District & Session Judges) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,435,000</u>		<u>50,167,000</u>
A011	TOTAL PAY		116	116	<u>18,650,000</u>		<u>19,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>10,328,000</u>		<u>10,839,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>10,205,000</u>		<u>10,716,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	782,000		821,000
A014	Additional District And Session Judge	(BPS-20)	9	9	3,892,000		4,087,000
S166	Superintendent	(BPS-17)	1	1	634,000		666,000
A057	Assistant	(BPS-16)	7	7	1,780,000		1,869,000
C082	Computer Operator	(BPS-16)	11	11	1,365,000		1,433,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,752,000		1,840,000
A01102	Personal pay				123,000		123,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>8,322,000</u>		<u>8,739,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>8,319,000</u>		<u>8,736,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	169,000		177,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	340,000		357,000
S035	Senior Clerk	(BPS-14)	8	8	1,150,000		1,208,000
S114	Steno Typist	(BPS-14)	3	3	599,000		629,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	26	26	2,075,000		2,179,000
B057	Bailiff	(BPS-06)	1	1	515,000		541,000
D112	Driver	(BPS-06)	11	11	578,000		607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4026	Session Courts (District & Session Judges) D.I.Khan						
D006	Daftari	(BPS-04)	2	2	369,000		387,000
R016	Record Lifter	(BPS-04)	1	1	115,000		121,000
C057	Chowkidar	(BPS-03)	3	3	337,000		354,000
M010	Mali	(BPS-03)	2	2	287,000		301,000
N005	Naib Qasid	(BPS-03)	13	13	1,275,000		1,339,000
S162	Sweeper	(BPS-03)	4	4	398,000		418,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>23,785,000</u>		<u>30,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,417,000</u>		<u>30,221,000</u>
A01201	Senior Post Allowance				47,000		47,000
A01202	House Rent Allowance				1,388,000		1,388,000
A01203	Conveyance Allowance				1,338,000		1,338,000
A01207	Washing Allowance				15,000		15,000
A01208	Dress Allowance				14,000		14,000
A0120D	Integrated Allowance				30,000		30,000
A0120K	Special Judicial Allowance				6,196,000		6,196,000
A01217	Medical Allowance				820,000		820,000
A0121T	Adhoc Relief Allowance 2013				240,000		240,000
A01224	Entertainment Allowance				23,000		23,000
A01226	Computer Allowance				59,000		59,000
A0122C	Adhoc Relief Allowance - 2015				164,000		164,000
A01237	Design allowance						2,000
A01241	Utility allowance for electricity				4,516,000		4,516,000
A01248	Judicial Allowance				4,024,000		4,024,000
A0124H	Special Allowance-2021				849,000		849,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,428,000		1,428,000
A0124R	Adhoc Relief Allowance 2022				2,088,000		2,088,000
A0124X	Adhoc Relief Allowance 2023						6,802,000
A01270	Other				<u>11,000</u>		<u>11,000</u>
001	Others				11,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4026	Session Courts (District & Session Judges) D.I.Khan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,147,000</u>		<u>8,570,000</u>
A032	TOTAL COMMUNICATIONS			<u>137,000</u>		<u>220,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			117,000		200,000
A033	TOTAL UTILITIES			<u>686,000</u>		<u>3,193,000</u>
A03301	Gas			17,000		24,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>667,000</u>		<u>3,167,000</u>
001	Electricity			667,000		3,167,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,439,000</u>		<u>2,772,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>205,000</u>		<u>1,205,000</u>
001	Travelling Allowance			205,000		1,205,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4026	Session Courts (District & Session Judges) D.I.Khan					
A03807	P.O.L Charges A.planes			<u>1,167,000</u>		<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000		1,500,000
A03808	Conveyance Charges			<u>33,000</u>		<u>33,000</u>
001	Conveyance Charges			33,000		33,000
A039	TOTAL GENERAL			<u>883,000</u>		<u>2,383,000</u>
A03901	Stationery			<u>500,000</u>		<u>1,000,000</u>
001	Stationery			500,000		1,000,000
A03902	Printing and Publication			<u>50,000</u>		<u>50,000</u>
001	Printing and publication			50,000		50,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001	Advertising and Publicity			100,000		100,000
A03919	Payments to Other for Service			<u>33,000</u>		<u>33,000</u>
	Rendered					
001	Payments to Others for Service Rendered			33,000		33,000
A03970	Others			<u>67,000</u>		<u>1,067,000</u>
001	Others			67,000		1,067,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>451,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>451,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		451,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4026	Session Courts (District & Session Judges) D.I.Khan					
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>67,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>67,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>67,000</u>
001	Entertainment & Gifts			17,000		67,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>1,602,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,001,000</u>
A09201	Hardware			<u>1,000</u>		<u>500,000</u>
001	Hardware			1,000		500,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>500,000</u>
003	I.T. Equipment			1,000		500,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4026	Session Courts (District & Session Judges) D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>503,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>300,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>300,000</u>
001	Machinery and Equipment			1,000		300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000
Session Courts (District & Session Judges) D.I.Khan				45,615,000		61,361,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4030	Civil Courts (Civil Judges) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,533,000</u>		<u>73,167,000</u>
A011	TOTAL PAY		<u>203</u>	<u>203</u>	<u>27,861,000</u>		<u>29,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>10,236,000</u>		<u>10,745,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>10,186,000</u>		<u>10,695,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1	1	482,000		506,000
C061	Civil Judge (BPS-18)		24	24	6,550,000		6,878,000
A057	Assistant (BPS-16)		1	1	276,000		290,000
C082	Computer Operator (BPS-16)		21	21	2,329,000		2,445,000
A01105	Qualification Pay				50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>155</u>	<u>17,625,000</u>		<u>18,506,000</u>
A01151	Total Basic Pay Other Staff		<u>155</u>	<u>155</u>	<u>17,623,000</u>		<u>18,504,000</u>
J024	Junior Scale Stenographer (BPS-14)		6	6	510,000		536,000
R010	Reader (BPS-14)		1	1	226,000		237,000
S035	Senior Clerk (BPS-14)		25	25	3,667,000		3,850,000
S114	Steno Typist (BPS-14)		14	14	2,036,000		2,138,000
S115	Stenographer (BPS-14)		3	3	242,000		254,000
C082	Computer Operator (BPS-12)		1	1	131,000		138,000
J013	Junior Clerk (BPS-11)		45	45	5,262,000		5,525,000
B057	Bailiff (BPS-06)		5	5	815,000		856,000
D112	Driver (BPS-06)		4	4	385,000		404,000
P081	Process Server (BPS-05)		14	14	1,392,000		1,462,000
C057	Chowkidar (BPS-03)		7	7	669,000		702,000
N005	Naib Qasid (BPS-03)		25	25	1,888,000		1,982,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4030	Civil Courts (Civil Judges) D.I.Khan						
P081	Process Server	(BPS-03)	1	1	74,000		78,000
S162	Sweeper	(BPS-03)	4	4	326,000		342,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>34,672,000</u>		<u>43,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,304,000</u>		<u>43,548,000</u>
A01202	House Rent Allowance				2,747,000		2,747,000
A01203	Conveyance Allowance				2,427,000		2,427,000
A01207	Washing Allowance				21,000		21,000
A01208	Dress Allowance				21,000		21,000
A0120D	Integrated Allowance				46,000		46,000
A0120K	Special Judicial Allowance				8,330,000		8,330,000
A01217	Medical Allowance				1,209,000		1,209,000
A0121T	Adhoc Relief Allowance 2013				288,000		288,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				65,000		65,000
A0122C	Adhoc Relief Allowance - 2015				202,000		202,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000		26,000
A01233	Unattractive Area Allowance				<u>50,000</u>		<u>50,000</u>
001	Unattractive Area Allowance				50,000		50,000
A01241	Utility allowance for electricity				5,796,000		5,796,000
A01248	Judicial Allowance				6,195,000		6,195,000
A0124H	Special Allowance-2021				1,111,000		1,111,000
A0124L	Weather Allowance				333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,296,000		2,296,000
A0124R	Adhoc Relief Allowance 2022				2,943,000		2,943,000
A0124T	Special Allowance - 2022				196,000		196,000
A0124X	Adhoc Relief Allowance 2023						9,231,000
A01270	Other				<u>8,000</u>		<u>8,000</u>
001	Others				8,000		8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,519,000</u>		<u>3,614,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			83,000		100,000
A033	TOTAL UTILITIES			<u>1,021,000</u>		<u>1,529,000</u>
A03301	Gas			20,000		28,000
A03303	Electricity			<u>1,000,000</u>		<u>1,500,000</u>
001	Electricity			1,000,000		1,500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>		<u>1,172,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>30,000</u>		<u>200,000</u>
001	Travelling Allowance			30,000		200,000
A03806	Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		900,000
A03808	Conveyance Charges			<u>20,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
001	Conveyance Charges			20,000		20,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>799,000</u>		<u>799,000</u>
A03901	Stationery			<u>333,000</u>		<u>333,000</u>
001	Stationery			333,000		333,000
A03902	Printing and Publication			<u>333,000</u>		<u>333,000</u>
001	Printing and publication			333,000		333,000
A03905	Newspapers Periodicals and Books			50,000		50,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>205,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) D.I.Khan				65,071,000		77,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,121,000</u>		<u>13,260,000</u>
A011	TOTAL PAY	59	59	<u>5,621,000</u>		<u>5,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>254,000</u>		<u>267,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>254,000</u>		<u>267,000</u>
A057	Assistant (BPS-16)	1	1	254,000		267,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>5,367,000</u>		<u>5,635,000</u>
A01151	Total Basic Pay Other Staff	58	58	<u>5,367,000</u>		<u>5,635,000</u>
J013	Junior Clerk (BPS-11)	9	9	1,238,000		1,300,000
B057	Bailiff (BPS-06)	7	7	963,000		1,011,000
P081	Process Server (BPS-05)	42	42	3,166,000		3,324,000
A012	TOTAL ALLOWANCES			<u>5,500,000</u>		<u>7,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,315,000</u>		<u>7,173,000</u>
A01202	House Rent Allowance			277,000		277,000
A01203	Conveyance Allowance			373,000		373,000
A01207	Washing Allowance			136,000		136,000
A01208	Dress Allowance			136,000		136,000
A0120D	Integrated Allowance			82,000		82,000
A01217	Medical Allowance			261,000		261,000
A0121T	Adhoc Relief Allowance 2013			67,000		67,000
A0122C	Adhoc Relief Allowance - 2015			47,000		47,000
A0122N	Special Conveyance Allowance to Disbale Employees			26,000		52,000
A01241	Utility allowance for electricity			1,267,000		1,267,000
A01248	Judicial Allowance			1,273,000		1,273,000
A0124H	Special Allowance-2021			267,000		267,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan					
A0124N	Disparity Reduction Allowance 2022- 15%			423,000		423,000
A0124R	Adhoc Relief Allowance 2022			513,000		513,000
A0124X	Adhoc Relief Allowance 2023					1,832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>565,000</u>		<u>765,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>545,000</u>		<u>745,000</u>
A03805	Travelling Allowance			<u>40,000</u>		<u>40,000</u>
001	Travelling Allowance			40,000		40,000
A03806	Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, D.I.Khan				11,689,000		14,127,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4025	Anti-terrorism Courts D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,549,000</u>		<u>7,600,000</u>
A011	TOTAL PAY		14	14	<u>2,673,000</u>		<u>2,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,760,000</u>		<u>1,843,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,660,000</u>		<u>1,743,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	618,000		649,000
S166	Superintendent	(BPS-17)	1	1	344,000		361,000
A057	Assistant	(BPS-16)	2	2	359,000		377,000
C082	Computer Operator	(BPS-16)	1	1	167,000		175,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	172,000		181,000
A01102	Personal pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>913,000</u>		<u>958,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>913,000</u>		<u>958,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	247,000		259,000
D112	Driver	(BPS-06)	1	1	116,000		122,000
C057	Chowkidar	(BPS-03)	1	1	127,000		133,000
N005	Naib Qasid	(BPS-03)	2	2	226,000		237,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	TOTAL ALLOWANCES				<u>3,876,000</u>		<u>4,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,674,000</u>		<u>4,597,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				110,000		110,000
A01203	Conveyance Allowance				160,000		160,000
A01207	Washing Allowance				2,000		2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			3,000		3,000
A0120K	Special Judicial Allowance			951,000		951,000
A01210	Risk Allowance			<u>314,000</u>		<u>314,000</u>
001	Risk Allowance			314,000		314,000
A01217	Medical Allowance			104,000		104,000
A0121T	Adhoc Relief Allowance 2013			36,000		36,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			25,000		25,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			601,000		601,000
A01248	Judicial Allowance			513,000		513,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000		200,000
A0124R	Adhoc Relief Allowance 2022			278,000		278,000
A0124X	Adhoc Relief Allowance 2023					923,000
A01270	Other			<u>48,000</u>		<u>48,000</u>
001	Others			48,000		48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>605,000</u>		<u>1,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>		<u>84,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			67,000		67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
A033	TOTAL UTILITIES			<u>135,000</u>		<u>188,000</u>
A03302	Water			1,000		1,000
A03303	Electricity			<u>133,000</u>		<u>186,000</u>
001	Electricity			133,000		186,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>296,000</u>		<u>713,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>100,000</u>
001	Travelling Allowance			83,000		100,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		600,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>87,000</u>		<u>105,000</u>
A03901	Stationery			<u>32,000</u>		<u>50,000</u>
001	Stationery			32,000		50,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03970	Others			<u>20,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Anti-terrorism Courts D.I.Khan				7,180,000		8,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4024	District Attorney, D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,529,000</u>		<u>5,630,000</u>
A011	TOTAL PAY		21	21	<u>2,734,000</u>		<u>2,872,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,431,000</u>		<u>1,504,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,431,000</u>		<u>1,504,000</u>
D570	District Attorney	(BPS-19)	1	1	235,000		247,000
D571	Deputy District Attorney	(BPS-18)	2	2	370,000		389,000
A728	Assistant District Attorney	(BPS-17)	1	1	275,000		289,000
S166	Superintendent	(BPS-17)	1	1	252,000		265,000
A057	Assistant	(BPS-16)	1	1	175,000		184,000
C082	Computer Operator	(BPS-16)	1	1	124,000		130,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,303,000</u>		<u>1,368,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,302,000</u>		<u>1,367,000</u>
S035	Senior Clerk	(BPS-14)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	3	3	289,000		303,000
D112	Driver	(BPS-06)	1	1	75,000		79,000
C057	Chowkidar	(BPS-03)	3	3	257,000		270,000
N005	Naib Qasid	(BPS-03)	6	6	473,000		497,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>1,795,000</u>		<u>2,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,628,000</u>		<u>2,591,000</u>
A01202	House Rent Allowance				191,000		191,000
A01203	Conveyance Allowance				206,000		206,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			12,000		12,000
A01217	Medical Allowance			120,000		120,000
A0121T	Adhoc Relief Allowance 2013			40,000		40,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			27,000		27,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000		26,000
A01239	Special allowance			<u>204,000</u>		<u>204,000</u>
001	Special Allowance			204,000		204,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			211,000		211,000
A0124R	Adhoc Relief Allowance 2022			257,000		257,000
A0124X	Adhoc Relief Allowance 2023					952,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>		<u>432,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>		<u>93,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>71,000</u>		<u>71,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>23,000</u>		<u>23,000</u>
001	Others			23,000		23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, D.I.Khan				5,669,000		6,098,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4001	Add: Advocate General D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,514,000</u>		<u>9,721,000</u>
A011	TOTAL PAY		24	24	<u>3,894,000</u>		<u>4,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,215,000</u>		<u>2,308,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,869,000</u>		<u>1,962,000</u>
A664	Assistant Advocate General	(BPS-19)	1	1	215,000		226,000
S166	Superintendent	(BPS-17)	1	1	170,000		179,000
A057	Assistant	(BPS-16)	2	2	204,000		214,000
C082	Computer Operator	(BPS-16)	1	1	102,000		107,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	188,000		197,000
A009	Additional Advocate General	(Fixed)	1	1	289,000		303,000
A664	Assistant Advocate General	(Fixed)	2	2	701,000		736,000
A01106	Total Pay of contract officer				<u>346,000</u>		<u>346,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,679,000</u>		<u>1,762,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,679,000</u>		<u>1,762,000</u>
S035	Senior Clerk	(BPS-14)	2	2	328,000		344,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	111,000		117,000
J013	Junior Clerk	(BPS-11)	3	3	466,000		489,000
D112	Driver	(BPS-06)	1	1	107,000		112,000
C057	Chowkidar	(BPS-03)	1	1	105,000		110,000
M010	Mali	(BPS-03)	1	1	105,000		110,000
N005	Naib Qasid	(BPS-03)	4	4	352,000		370,000
S162	Sweeper	(BPS-03)	1	1	105,000		110,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
A012	TOTAL ALLOWANCES			<u>4,620,000</u>		<u>5,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,476,000</u>		<u>5,507,000</u>
A01202	House Rent Allowance			339,000		339,000
A01203	Conveyance Allowance			217,000		217,000
A01207	Washing Allowance			20,000		20,000
A01208	Dress Allowance			102,000		102,000
A0120D	Integrated Allowance			74,000		74,000
A01210	Risk Allowance			<u>2,000</u>		<u>2,000</u>
001	Risk Allowance			2,000		2,000
A01217	Medical Allowance			173,000		173,000
A0121T	Adhoc Relief Allowance 2013			62,000		62,000
A01226	Computer Allowance			33,000		33,000
A0122C	Adhoc Relief Allowance - 2015			153,000		153,000
A0122N	Special Conveyance Allowance to Disbaled Employees			87,000		174,000
A01241	Utility allowance for electricity					209,000
A01248	Judicial Allowance			643,000		643,000
A0124H	Special Allowance-2021			333,000		333,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			241,000		241,000
A0124R	Adhoc Relief Allowance 2022			316,000		316,000
A0124X	Adhoc Relief Allowance 2023					735,000
A01252	Non Practising Allowance			1,514,000		1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>		<u>144,000</u>
A01271	Overtime Allowance			9,000		9,000
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>642,000</u>		<u>499,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		30,000
A03202	Telephone and Trunk Call			100,000		80,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>100,000</u>
A03303	Electricity			<u>33,000</u>		<u>100,000</u>
001	Electricity			33,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>		<u>125,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>120,000</u>
001	Travelling Allowance			50,000		120,000
A03808	Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001	Conveyance Charges			3,000		5,000
A039	TOTAL GENERAL			<u>446,000</u>		<u>164,000</u>
A03901	Stationery			<u>33,000</u>		<u>100,000</u>
001	Stationery			33,000		100,000
A03905	Newspapers Periodicals and Books			50,000		30,000
A03907	Advertising & Publicity			<u>3,000</u>		<u>3,000</u>
001	Advertising and Publicity			3,000		3,000
A03917	Law Charges			333,000		1,000
A03970	Others			<u>27,000</u>		<u>30,000</u>
001	Others			27,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>200,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
Add: Advocate General D I Khan				9,696,000		10,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DP4010	Session Courts (District & Session Judges) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,307,000</u>		<u>26,305,000</u>
A011	TOTAL PAY		62	62	<u>9,844,000</u>		<u>10,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>5,676,000</u>		<u>5,960,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>5,663,000</u>		<u>5,947,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	811,000		852,000
A014	Additional District And Session Judge	(BPS-20)	4	4	1,517,000		1,593,000
S166	Superintendent	(BPS-17)	1	1	546,000		573,000
A057	Assistant	(BPS-16)	4	4	810,000		851,000
C082	Computer Operator	(BPS-16)	6	6	1,220,000		1,281,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	759,000		797,000
A01102	Personal pay				13,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>4,168,000</u>		<u>4,376,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>4,168,000</u>		<u>4,376,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	185,000		194,000
S035	Senior Clerk	(BPS-14)	4	4	444,000		466,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
J013	Junior Clerk	(BPS-11)	15	15	1,303,000		1,368,000
D112	Driver	(BPS-06)	5	5	340,000		357,000
D006	Daftari	(BPS-04)	2	2	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	233,000		245,000
N005	Naib Qasid	(BPS-03)	5	5	463,000		486,000
S162	Sweeper	(BPS-03)	5	5	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A012	TOTAL ALLOWANCES			<u>12,463,000</u>		<u>15,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,095,000</u>		<u>15,601,000</u>
A01201	Senior Post Allowance			28,000		28,000
A01202	House Rent Allowance			856,000		856,000
A01203	Conveyance Allowance			771,000		771,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			9,000		9,000
A0120D	Integrated Allowance			13,000		13,000
A0120K	Special Judicial Allowance			2,819,000		2,819,000
A01210	Risk Allowance					<u>15,000</u>
001	Risk Allowance					15,000
A01217	Medical Allowance			421,000		421,000
A0121T	Adhoc Relief Allowance 2013			121,000		121,000
A01224	Entertainment Allowance			14,000		14,000
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			83,000		83,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>263,000</u>		<u>263,000</u>
001	Unattractive Area Allowance			263,000		263,000
A01241	Utility allowance for electricity			2,339,000		2,339,000
A01248	Judicial Allowance			1,798,000		1,798,000
A0124H	Special Allowance-2021			587,000		587,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			762,000		762,000
A0124R	Adhoc Relief Allowance 2022			1,010,000		1,010,000
A0124X	Adhoc Relief Allowance 2023					3,478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>		<u>4,013,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			100,000		100,000
A033	TOTAL UTILITIES			<u>268,000</u>		<u>501,000</u>
A03303	Electricity			<u>267,000</u>		<u>500,000</u>
001	Electricity			267,000		500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>954,000</u>		<u>2,004,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>150,000</u>		<u>500,000</u>
001	Travelling Allowance			150,000		500,000
A03806	Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>800,000</u>		<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000		1,500,000
A039	TOTAL GENERAL			<u>1,328,000</u>		<u>1,395,000</u>
A03901	Stationery			<u>133,000</u>		<u>200,000</u>
001	Stationery			133,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A03902	Printing and Publication			<u>53,000</u>		<u>53,000</u>
001	Printing and publication			53,000		53,000
A03905	Newspapers Periodicals and Books			53,000		53,000
A03906	Uniforms and Protective Clothing			23,000		23,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>1,000,000</u>		<u>1,000,000</u>
001	Payments to Others for Service Rendered			1,000,000		1,000,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>203,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09101	Land and buildings			1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>4,153,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>4,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>2,000,000</u>
001	Office Buildings			1,000		2,000,000
A13302	Residential Buildings			<u>1,000</u>		<u>2,000,000</u>
001	Residential Buildings			1,000		2,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Session Courts (District & Session Judges) Dir Upper				25,003,000		34,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DP4009	Civil Courts (Civil Judges) Dir (Upper)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,769,000</u>		<u>29,130,000</u>
A011	TOTAL PAY		92	92	<u>9,904,000</u>		<u>10,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>4,102,000</u>		<u>4,307,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>4,102,000</u>		<u>4,307,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	840,000		882,000
C061	Civil Judge	(BPS-18)	9	9	1,770,000		1,859,000
A057	Assistant	(BPS-16)	1	1	349,000		366,000
C082	Computer Operator	(BPS-16)	11	11	1,143,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>5,802,000</u>		<u>6,092,000</u>
A01151	Total Basic Pay Other Staff		69	69	<u>5,802,000</u>		<u>6,092,000</u>
S035	Senior Clerk	(BPS-14)	11	11	622,000		653,000
S114	Steno Typist	(BPS-14)	8	8	593,000		623,000
J013	Junior Clerk	(BPS-11)	21	21	2,347,000		2,464,000
B057	Bailiff	(BPS-06)	5	5	516,000		542,000
D112	Driver	(BPS-06)	2	2	108,000		113,000
P081	Process Server	(BPS-05)	5	5	645,000		677,000
C057	Chowkidar	(BPS-03)	3	3	326,000		342,000
N005	Naib Qasid	(BPS-03)	11	11	413,000		434,000
S162	Sweeper	(BPS-03)	3	3	232,000		244,000
A012	TOTAL ALLOWANCES				<u>14,865,000</u>		<u>18,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,323,000</u>		<u>18,189,000</u>
A01202	House Rent Allowance				796,000		796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
A01203	Conveyance Allowance			845,000		845,000
A01207	Washing Allowance			9,000		9,000
A01208	Dress Allowance			8,000		8,000
A0120D	Integrated Allowance			20,000		20,000
A0120K	Special Judicial Allowance			4,284,000		4,284,000
A01217	Medical Allowance			451,000		451,000
A0121T	Adhoc Relief Allowance 2013			89,000		89,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			23,000		23,000
A0122C	Adhoc Relief Allowance - 2015			61,000		61,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>299,000</u>		<u>299,000</u>
001	Unattractive Area Allowance			299,000		299,000
A01241	Utility allowance for electricity			2,426,000		2,426,000
A01248	Judicial Allowance			2,543,000		2,543,000
A0124H	Special Allowance-2021			398,000		398,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			743,000		743,000
A0124R	Adhoc Relief Allowance 2022			1,143,000		1,143,000
A0124X	Adhoc Relief Allowance 2023					3,853,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>542,000</u>		<u>542,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A01284	Firewood Allowance			174,000		174,000
A03	TOTAL OPERATING EXPENSES			<u>809,000</u>		<u>1,704,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>		<u>117,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			67,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
A033	TOTAL UTILITIES			<u>102,000</u>		<u>252,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>100,000</u>		<u>250,000</u>
001	Electricity			100,000		250,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>		<u>808,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03806	Transportation of Goods			<u>7,000</u>		<u>7,000</u>
001	Transportation of Goods			7,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		600,000
A039	TOTAL GENERAL			<u>244,000</u>		<u>523,000</u>
A03901	Stationery			<u>133,000</u>		<u>133,000</u>
001	Stationery			133,000		133,000
A03902	Printing and Publication			<u>25,000</u>		<u>100,000</u>
001	Printing and publication			25,000		100,000
A03905	Newspapers Periodicals and Books			47,000		47,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>13,000</u>		<u>13,000</u>
001	Advertising and Publicity			13,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			3,000		20,000
A03970	Others			<u>13,000</u>		<u>200,000</u>
001	Others			13,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>402,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,231,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			1,000		20,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
 DP4009	 Civil Courts (Civil Judges) Dir (Upper)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>61,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		10,000
Civil Courts (Civil Judges) Dir (Upper)				25,597,000		32,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,880,000</u>		<u>6,854,000</u>
A011	TOTAL PAY	17	17	<u>2,793,000</u>		<u>2,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>210,000</u>		<u>221,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>210,000</u>		<u>221,000</u>
A057	Assistant (BPS-16)	1	1	210,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,583,000</u>		<u>2,711,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,583,000</u>		<u>2,711,000</u>
J013	Junior Clerk (BPS-11)	3	3	689,000		723,000
B057	Bailiff (BPS-06)	4	4	725,000		761,000
P081	Process Server (BPS-05)	9	9	1,169,000		1,227,000
A012	TOTAL ALLOWANCES			<u>3,087,000</u>		<u>3,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,690,000</u>		<u>3,525,000</u>
A01202	House Rent Allowance			162,000		162,000
A01203	Conveyance Allowance			224,000		224,000
A01207	Washing Allowance			77,000		77,000
A01208	Dress Allowance			76,000		76,000
A0120D	Integrated Allowance			46,000		46,000
A01217	Medical Allowance			147,000		147,000
A0121T	Adhoc Relief Allowance 2013			41,000		41,000
A0122C	Adhoc Relief Allowance - 2015			29,000		29,000
A01233	Unattractive Area Allowance			<u>101,000</u>		<u>101,000</u>
001	Unattractive Area Allowance			101,000		101,000
A01241	Utility allowance for electricity			500,000		500,000
A01248	Judicial Allowance			506,000		506,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A0124N	Disparity Reduction Allowance 2022- 15%			210,000		210,000
A0124R	Adhoc Relief Allowance 2022			237,000		237,000
A0124X	Adhoc Relief Allowance 2023					835,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>397,000</u>		<u>397,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>175,000</u>		<u>175,000</u>
001	Leave Salary			175,000		175,000
A01284	Firewood Allowance			55,000		55,000
A03	TOTAL OPERATING EXPENSES			<u>254,000</u>		<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>233,000</u>		<u>313,000</u>
A03805	Travelling Allowance			<u>33,000</u>		<u>33,000</u>
001	Travelling Allowance			33,000		33,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>280,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		280,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
Process Serving Establishment for Subordinate Judges Courts Dir Upper				6,137,000		7,191,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DP4154	District Attorney, Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,916,000</u>		<u>2,357,000</u>
A011	TOTAL PAY		12	12	<u>1,015,000</u>		<u>1,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>382,000</u>		<u>401,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>382,000</u>		<u>401,000</u>
D570	District Attorney	(BPS-19)	1	1	141,000		148,000
D571	Deputy District Attorney	(BPS-18)	1	1	113,000		119,000
A728	Assistant District Attorney	(BPS-17)	1	1	79,000		83,000
C082	Computer Operator	(BPS-16)	1	1	49,000		51,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>633,000</u>		<u>664,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>633,000</u>		<u>664,000</u>
J013	Junior Clerk	(BPS-11)	2	2	209,000		219,000
D112	Driver	(BPS-06)	1	1	67,000		70,000
C057	Chowkidar	(BPS-03)	2	2	143,000		150,000
N005	Naib Qasid	(BPS-03)	3	3	214,000		225,000
A012	TOTAL ALLOWANCES				<u>901,000</u>		<u>1,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>716,000</u>		<u>1,107,000</u>
A01202	House Rent Allowance				73,000		73,000
A01203	Conveyance Allowance				79,000		79,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000		4,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,000		2,000
A01217	Medical Allowance				55,000		55,000
A0121T	Adhoc Relief Allowance 2013				11,000		11,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			8,000		8,000
A01233	Unattractive Area Allowance			<u>42,000</u>		<u>42,000</u>
001	Unattractive Area Allowance			42,000		42,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A0124H	Special Allowance-2021			33,000		33,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			78,000		78,000
A0124R	Adhoc Relief Allowance 2022			111,000		111,000
A0124X	Adhoc Relief Allowance 2023					392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A01284	Firewood Allowance			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>246,000</u>		<u>306,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>30,000</u>
A03303	Electricity			<u>17,000</u>		<u>30,000</u>
001	Electricity			17,000		30,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>64,000</u>		<u>78,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
District Attorney, Dir Upper				2,902,000		2,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4015	Session Courts (District & Session Judges) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,986,000</u>		<u>21,204,000</u>
A011	TOTAL PAY		45	45	<u>7,903,000</u>		<u>8,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,488,000</u>		<u>4,710,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,439,000</u>		<u>4,661,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	871,000		915,000
A014	Additional District And Session Judge	(BPS-20)	2	2	789,000		828,000
S166	Superintendent	(BPS-17)	1	1	438,000		460,000
A057	Assistant	(BPS-16)	3	3	789,000		828,000
C082	Computer Operator	(BPS-16)	3	3	915,000		961,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	637,000		669,000
A01102	Personal pay				48,000		48,000
A01150	Others				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>3,415,000</u>		<u>3,588,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>3,415,000</u>		<u>3,588,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	192,000		202,000
S035	Senior Clerk	(BPS-14)	3	3	417,000		438,000
S114	Steno Typist	(BPS-14)	2	2	170,000		179,000
J013	Junior Clerk	(BPS-11)	13	13	1,150,000		1,208,000
D112	Driver	(BPS-06)	3	3	257,000		270,000
D006	Daftari	(BPS-04)	2	2	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	226,000		237,000
N005	Naib Qasid	(BPS-03)	3	3	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4015	Session Courts (District & Session Judges) Hangu						
S162	Sweeper	(BPS-03)	3	3	396,000		416,000
A012	TOTAL ALLOWANCES				<u>10,083,000</u>		<u>12,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,715,000</u>		<u>12,538,000</u>
A01201	Senior Post Allowance				17,000		17,000
A01202	House Rent Allowance				628,000		628,000
A01203	Conveyance Allowance				577,000		577,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				8,000		8,000
A0120K	Special Judicial Allowance				2,534,000		2,534,000
A01217	Medical Allowance				338,000		338,000
A0121T	Adhoc Relief Allowance 2013				102,000		102,000
A01224	Entertainment Allowance				9,000		9,000
A01226	Computer Allowance				20,000		20,000
A0122C	Adhoc Relief Allowance - 2015				67,000		67,000
A0122N	Special Conveyance Allowance to Disbale Employees				13,000		26,000
A01239	Special allowance				<u>3,000</u>		<u>3,000</u>
001	Special Allowance				3,000		3,000
A01241	Utility allowance for electricity				1,938,000		1,938,000
A01248	Judicial Allowance				1,481,000		1,481,000
A0124H	Special Allowance-2021				356,000		356,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				608,000		608,000
A0124R	Adhoc Relief Allowance 2022				840,000		840,000
A0124X	Adhoc Relief Allowance 2023						2,810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
A03	TOTAL OPERATING EXPENSES			<u>1,290,000</u>		<u>1,597,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>		<u>93,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>168,000</u>		<u>235,000</u>
A03301	Gas			67,000		94,000
A03303	Electricity			<u>100,000</u>		<u>140,000</u>
001	Electricity			100,000		140,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>		<u>867,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>73,000</u>		<u>100,000</u>
001	Travelling Allowance			73,000		100,000
A03806	Transportation of Goods			<u>13,000</u>		<u>13,000</u>
001	Transportation of Goods			13,000		13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>533,000</u>		<u>746,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			533,000		746,000
A03808	Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges			6,000		6,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>401,000</u>		<u>401,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
A03901	Stationery			<u>100,000</u>		<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and Publication			<u>37,000</u>		<u>37,000</u>
001	Printing and publication			37,000		37,000
A03905	Newspapers Periodicals and Books			27,000		27,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			20,000		20,000
A03970	Others			<u>167,000</u>		<u>167,000</u>
001	Others			167,000		167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>2,603,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,500,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,500,000</u>
001	Furniture & Fixture			1,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Hangu				19,309,000		25,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4003	Civil Courts (Civil Judges) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,859,000</u>		<u>18,624,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>6,835,000</u>		<u>7,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>2,708,000</u>		<u>2,844,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,708,000</u>		<u>2,844,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	693,000		728,000
C061	Civil Judge	(BPS-18)	2	2	1,087,000		1,141,000
A057	Assistant	(BPS-16)	1	1	215,000		226,000
C082	Computer Operator	(BPS-16)	5	5	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>4,127,000</u>		<u>4,333,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>4,127,000</u>		<u>4,333,000</u>
S035	Senior Clerk	(BPS-14)	3	3	445,000		467,000
S114	Steno Typist	(BPS-14)	3	3	322,000		338,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-14)	1	1	63,000		66,000
J013	Junior Clerk	(BPS-11)	12	12	1,730,000		1,817,000
B057	Bailiff	(BPS-06)	3	3	366,000		384,000
D112	Driver	(BPS-06)	2	2	117,000		123,000
P081	Process Server	(BPS-05)	5	5	460,000		483,000
C057	Chowkidar	(BPS-03)	1	1	86,000		90,000
N005	Naib Qasid	(BPS-03)	4	4	357,000		375,000
S162	Sweeper	(BPS-03)	2	2	181,000		190,000
A012	TOTAL ALLOWANCES				<u>9,024,000</u>		<u>11,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,656,000</u>		<u>11,079,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A01202	House Rent Allowance			431,000		431,000
A01203	Conveyance Allowance			544,000		544,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			8,000		8,000
A0120K	Special Judicial Allowance			2,125,000		2,125,000
A01217	Medical Allowance			316,000		316,000
A0121T	Adhoc Relief Allowance 2013			75,000		75,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			26,000		26,000
A01229	Special compensatory allowance			9,000		9,000
A0122C	Adhoc Relief Allowance - 2015			61,000		61,000
A01241	Utility allowance for electricity			1,824,000		1,824,000
A01248	Judicial Allowance			1,491,000		1,491,000
A0124H	Special Allowance-2021			328,000		328,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			524,000		524,000
A0124R	Adhoc Relief Allowance 2022			716,000		716,000
A0124X	Adhoc Relief Allowance 2023					2,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>896,000</u>		<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>		<u>80,000</u>
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			67,000		67,000
A033	TOTAL UTILITIES			<u>184,000</u>		<u>257,000</u>
A03301	Gas			83,000		116,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A03303	Electricity			<u>100,000</u>		<u>140,000</u>
001	Electricity			100,000		140,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>		<u>707,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>100,000</u>
001	Travelling Allowance			83,000		100,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>241,000</u>		<u>241,000</u>
A03901	Stationery			<u>67,000</u>		<u>67,000</u>
001	Stationery			67,000		67,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			17,000		17,000
A03906	Uniforms and Protective Clothing			30,000		30,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service			<u>7,000</u>		<u>7,000</u>
	Rendered					
001	Payments to Others for Service Rendered			7,000		7,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Hangu				16,773,000		19,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,405,000</u>		<u>4,106,000</u>
A011	TOTAL PAY	13	13	<u>1,381,000</u>		<u>1,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,109,000</u>		<u>1,164,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,103,000</u>		<u>1,158,000</u>
J013	Junior Clerk (BPS-11)	3	3	418,000		439,000
B057	Bailiff (BPS-06)	3	3	306,000		321,000
P081	Process Server (BPS-05)	6	6	379,000		398,000
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>2,024,000</u>		<u>2,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,839,000</u>		<u>2,471,000</u>
A01202	House Rent Allowance			67,000		67,000
A01203	Conveyance Allowance			96,000		96,000
A01207	Washing Allowance			31,000		31,000
A01208	Dress Allowance			31,000		31,000
A0120D	Integrated Allowance			19,000		19,000
A01217	Medical Allowance			59,000		59,000
A0121T	Adhoc Relief Allowance 2013			19,000		19,000
A0122C	Adhoc Relief Allowance - 2015			13,000		13,000
A01241	Utility allowance for electricity			600,000		600,000
A01248	Judicial Allowance			353,000		353,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.					
A0124N	Disparity Reduction Allowance 2022- 15%			104,000		104,000
A0124R	Adhoc Relief Allowance 2022			180,000		180,000
A0124X	Adhoc Relief Allowance 2023					632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>195,000</u>		<u>262,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>		<u>241,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>167,000</u>		<u>234,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			167,000		234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.					
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>30,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
	Process Serving Establishment for Subordinate Judges Courts, Hangu.			3,603,000		4,400,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4126	District Attorney, Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,354,000</u>		<u>3,983,000</u>
A011	TOTAL PAY		12	12	<u>1,999,000</u>		<u>2,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,272,000</u>		<u>1,336,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,272,000</u>		<u>1,336,000</u>
D570	District Attorney	(BPS-19)	1	1	541,000		568,000
D571	Deputy District Attorney	(BPS-18)	1	1	297,000		312,000
S166	Superintendent	(BPS-17)	1	1	254,000		267,000
C082	Computer Operator	(BPS-16)	1	1	180,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>727,000</u>		<u>763,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>727,000</u>		<u>763,000</u>
S035	Senior Clerk	(BPS-14)	1	1	143,000		150,000
J013	Junior Clerk	(BPS-11)	2	2	217,000		228,000
D112	Driver	(BPS-06)	1	1	66,000		69,000
C057	Chowkidar	(BPS-03)	1	1	76,000		80,000
N005	Naib Qasid	(BPS-03)	3	3	225,000		236,000
A012	TOTAL ALLOWANCES				<u>1,355,000</u>		<u>1,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,188,000</u>		<u>1,717,000</u>
A01202	House Rent Allowance				142,000		142,000
A01203	Conveyance Allowance				128,000		128,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				81,000		81,000
A0121T	Adhoc Relief Allowance 2013				29,000		29,000
A01224	Entertainment Allowance				2,000		
A01226	Computer Allowance				7,000		7,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4126	District Attorney, Hangu					
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A01239	Special allowance			<u>148,000</u>		<u>148,000</u>
001	Special Allowance			148,000		148,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			155,000		155,000
A0124R	Adhoc Relief Allowance 2022			201,000		201,000
A0124X	Adhoc Relief Allowance 2023					531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>354,000</u>		<u>433,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>43,000</u>		<u>60,000</u>
A03303	Electricity			<u>43,000</u>		<u>60,000</u>
001	Electricity			43,000		60,000
A034	TOTAL OCCUPANCY COSTS			<u>92,000</u>		<u>92,000</u>
A03402	Rent for Office Building			92,000		92,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4126	District Attorney, Hangu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>83,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4126	District Attorney, Hangu					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
District Attorney, Hangu				4,446,000		4,452,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4003	Session Courts (District & Session Judges) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,730,000</u>		<u>45,758,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>15,841,000</u>		<u>16,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>9,759,000</u>		<u>10,245,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>9,701,000</u>		<u>10,187,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	830,000		872,000
A014	Additional District And Session Judge	(BPS-20)	8	8	3,812,000		4,003,000
S166	Superintendent	(BPS-17)	1	1	593,000		623,000
A057	Assistant	(BPS-16)	5	5	1,427,000		1,498,000
C082	Computer Operator	(BPS-16)	12	12	1,612,000		1,693,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,427,000		1,498,000
A01102	Personal pay				58,000		58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>66</u>	<u>6,082,000</u>		<u>6,386,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>66</u>	<u>6,079,000</u>		<u>6,383,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	148,000		155,000
S035	Senior Clerk	(BPS-14)	8	8	930,000		977,000
S114	Steno Typist	(BPS-14)	6	6	537,000		564,000
J013	Junior Clerk	(BPS-11)	21	21	2,207,000		2,317,000
D112	Driver	(BPS-06)	9	9	436,000		458,000
D006	Daftari	(BPS-04)	2	2	226,000		237,000
C057	Chowkidar	(BPS-03)	5	5	481,000		505,000
M010	Mali	(BPS-03)	1	1	52,000		55,000
N005	Naib Qasid	(BPS-03)	8	8	544,000		571,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4003	Session Courts (District & Session Judges) Haripur						
S162	Sweeper	(BPS-03)	5	5	518,000		544,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>22,889,000</u>		<u>29,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,521,000</u>		<u>28,759,000</u>
A01201	Senior Post Allowance				45,000		45,000
A01202	House Rent Allowance				1,455,000		1,455,000
A01203	Conveyance Allowance				1,219,000		1,219,000
A01207	Washing Allowance				19,000		19,000
A01208	Dress Allowance				19,000		19,000
A0120D	Integrated Allowance				25,000		25,000
A0120K	Special Judicial Allowance				7,196,000		7,196,000
A01216	Qualification Allowance				3,000		3,000
A01217	Medical Allowance				747,000		747,000
A0121T	Adhoc Relief Allowance 2013				194,000		194,000
A01224	Entertainment Allowance				22,000		22,000
A01226	Computer Allowance				65,000		65,000
A0122C	Adhoc Relief Allowance - 2015				135,000		135,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000		26,000
A01241	Utility allowance for electricity				3,919,000		3,919,000
A01248	Judicial Allowance				3,426,000		3,426,000
A0124H	Special Allowance-2021				766,000		766,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,225,000		1,225,000
A0124R	Adhoc Relief Allowance 2022				1,861,000		1,861,000
A0124X	Adhoc Relief Allowance 2023						6,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4003	Session Courts (District & Session Judges) Haripur					
A03	TOTAL OPERATING EXPENSES			<u>4,001,000</u>		<u>5,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>225,000</u>		<u>225,000</u>
A03201	Postage and Telegraph			23,000		23,000
A03202	Telephone and Trunk Call			200,000		200,000
A03205	Courier and pilot service			2,000		2,000
A033	TOTAL UTILITIES			<u>1,701,000</u>		<u>1,847,000</u>
A03301	Gas			33,000		46,000
A03303	Electricity			<u>1,667,000</u>		<u>1,800,000</u>
001	Electricity			1,667,000		1,800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,462,000</u>		<u>2,523,000</u>
A03805	Travelling Allowance			<u>106,000</u>		<u>700,000</u>
001	Travelling Allowance			106,000		700,000
A03806	Transportation of Goods			<u>13,000</u>		<u>13,000</u>
001	Transportation of Goods			13,000		13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,333,000</u>		<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,333,000		1,800,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>611,000</u>		<u>611,000</u>
A03901	Stationery			<u>333,000</u>		<u>333,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4003	Session Courts (District & Session Judges) Haripur					
001	Stationery			333,000		333,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			67,000		67,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001	Advertising and Publicity			100,000		100,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>		<u>7,000</u>
001	Payments to Others for Service Rendered			7,000		7,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4003	Session Courts (District & Session Judges) Haripur					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,305,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>300,000</u>
A13001	Transport			<u>1,000</u>		<u>300,000</u>
001	Transport			1,000		300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4003	Session Courts (District & Session Judges) Haripur					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Haripur				42,764,000		52,592,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4005	Civil Courts (Civil Judges) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,874,000</u>		<u>67,510,000</u>
A011	TOTAL PAY		178	178	<u>26,287,000</u>		<u>27,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>10,212,000</u>		<u>10,722,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>10,212,000</u>		<u>10,722,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		2	2	972,000		1,021,000
C061	Civil Judge (BPS-18)		18	18	6,007,000		6,307,000
A057	Assistant (BPS-16)		1	1	288,000		302,000
C082	Computer Operator (BPS-16)		18	18	2,396,000		2,516,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	<u>16,075,000</u>		<u>16,881,000</u>
A01151	Total Basic Pay Other Staff		<u>138</u>	<u>138</u>	<u>16,069,000</u>		<u>16,875,000</u>
S035	Senior Clerk (BPS-14)		21	21	2,933,000		3,080,000
S114	Steno Typist (BPS-14)		16	16	2,430,000		2,552,000
S115	Stenographer (BPS-14)		3	3	242,000		254,000
J013	Junior Clerk (BPS-11)		41	41	4,913,000		5,159,000
B057	Bailiff (BPS-06)		6	6	631,000		663,000
D112	Driver (BPS-06)		3	3	254,000		267,000
P081	Process Server (BPS-05)		12	12	1,497,000		1,572,000
C057	Chowkidar (BPS-03)		8	8	655,000		688,000
N005	Naib Qasid (BPS-03)		21	21	1,930,000		2,027,000
S162	Sweeper (BPS-03)		7	7	584,000		613,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>31,587,000</u>		<u>39,907,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

HR4005 Civil Courts (Civil Judges) Haripur

A012-1	TOTAL REGULAR ALLOWANCES		Rs	Rs	Rs
A01202	House Rent Allowance		2,206,000		2,206,000
A01203	Conveyance Allowance		2,159,000		2,159,000
A01207	Washing Allowance		24,000		24,000
A01208	Dress Allowance		24,000		24,000
A0120D	Integrated Allowance		44,000		44,000
A0120K	Special Judicial Allowance		7,433,000		7,433,000
A01217	Medical Allowance		1,129,000		1,129,000
A0121T	Adhoc Relief Allowance 2013		271,000		271,000
A01224	Entertainment Allowance		7,000		7,000
A01226	Computer Allowance		59,000		59,000
A0122C	Adhoc Relief Allowance - 2015		186,000		186,000
A01233	Unattractive Area Allowance		<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance		44,000		44,000
A01241	Utility allowance for electricity		5,823,000		5,823,000
A01248	Judicial Allowance		5,198,000		5,198,000
A0124H	Special Allowance-2021		1,221,000		1,221,000
A0124L	Weather Allowance		333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,214,000		2,214,000
A0124R	Adhoc Relief Allowance 2022		2,648,000		2,648,000
A0124T	Special Allowance - 2022		196,000		196,000
A0124X	Adhoc Relief Allowance 2023				8,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges		<u>333,000</u>		<u>333,000</u>
001	Medical Charges		333,000		333,000
A01278	Leave Salary		<u>35,000</u>		<u>35,000</u>
001	Leave Salary		35,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>2,212,000</u>		<u>3,426,000</u>
A032	TOTAL COMMUNICATIONS		<u>123,000</u>		<u>223,000</u>
A03201	Postage and Telegraph		23,000		23,000
A03202	Telephone and Trunk Call		100,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A033	TOTAL UTILITIES			<u>768,000</u>		<u>1,075,000</u>
A03301	Gas			267,000		374,000
A03303	Electricity			<u>500,000</u>		<u>700,000</u>
001	Electricity			500,000		700,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>		<u>1,305,000</u>
A03805	Travelling Allowance			<u>200,000</u>		<u>500,000</u>
001	Travelling Allowance			200,000		500,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>267,000</u>		<u>774,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		774,000
A03808	Conveyance Charges			<u>14,000</u>		<u>14,000</u>
001	Conveyance Charges			14,000		14,000
A039	TOTAL GENERAL			<u>822,000</u>		<u>822,000</u>
A03901	Stationery			<u>500,000</u>		<u>500,000</u>
001	Stationery			500,000		500,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			20,000		20,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Haripur				60,105,000		71,103,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,270,000</u>		<u>7,764,000</u>
A011	TOTAL PAY	32	32	<u>3,000,000</u>		<u>3,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>164,000</u>		<u>172,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>164,000</u>		<u>172,000</u>
A057	Assistant (BPS-16)	1	1	164,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>2,836,000</u>		<u>2,978,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>2,834,000</u>		<u>2,976,000</u>
J013	Junior Clerk (BPS-11)	5	5	553,000		581,000
B057	Bailiff (BPS-06)	7	7	569,000		597,000
P081	Process Server (BPS-05)	19	19	1,712,000		1,798,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>3,270,000</u>		<u>4,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,085,000</u>		<u>4,429,000</u>
A01202	House Rent Allowance			149,000		149,000
A01203	Conveyance Allowance			196,000		196,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			1,000		1,000
A01217	Medical Allowance			143,000		143,000
A0121T	Adhoc Relief Allowance 2013			34,000		34,000
A0122C	Adhoc Relief Allowance - 2015			24,000		24,000
A01241	Utility allowance for electricity			767,000		767,000
A01248	Judicial Allowance			805,000		805,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.					
A0124N	Disparity Reduction Allowance 2022- 15%			226,000		226,000
A0124R	Adhoc Relief Allowance 2022			371,000		371,000
A0124X	Adhoc Relief Allowance 2023					1,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>551,000</u>		<u>751,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>		<u>13,000</u>
A03201	Postage and Telegraph			13,000		13,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>		<u>720,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03806	Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>150,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>150,000</u>
A13001	Transport			<u>1,000</u>		<u>150,000</u>
001	Transport			1,000		150,000
Process Serving Establishment for Subordinate Judges Courts, Haripur.				6,824,000		8,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4046	District Attorney, Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,013,000</u>		<u>5,010,000</u>
A011	TOTAL PAY		19	19	<u>2,288,000</u>		<u>2,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,150,000</u>		<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,150,000</u>		<u>1,208,000</u>
D570	District Attorney	(BPS-19)	1	1	284,000		298,000
D571	Deputy District Attorney	(BPS-18)	2	2	491,000		516,000
A728	Assistant District Attorney	(BPS-17)	1	1	156,000		164,000
C082	Computer Operator	(BPS-16)	2	2	219,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,138,000</u>		<u>1,195,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,138,000</u>		<u>1,195,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000		200,000
J013	Junior Clerk	(BPS-11)	4	4	423,000		444,000
D112	Driver	(BPS-06)	1	1	62,000		65,000
C057	Chowkidar	(BPS-03)	2	2	121,000		127,000
N005	Naib Qasid	(BPS-03)	5	5	342,000		359,000
A012	TOTAL ALLOWANCES				<u>1,725,000</u>		<u>2,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,508,000</u>		<u>2,390,000</u>
A01202	House Rent Allowance				179,000		179,000
A01203	Conveyance Allowance				189,000		189,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				113,000		113,000
A0121T	Adhoc Relief Allowance 2013				29,000		29,000
A01224	Entertainment Allowance				2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A01239	Special allowance			<u>190,000</u>		<u>190,000</u>
001	Special Allowance			190,000		190,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			177,000		177,000
A0124R	Adhoc Relief Allowance 2022			248,000		248,000
A0124X	Adhoc Relief Allowance 2023					884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>		<u>217,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A012AE	Integrated allowance			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>		<u>483,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>130,000</u>		<u>200,000</u>
A03301	Gas			13,000		20,000
A03303	Electricity			<u>117,000</u>		<u>180,000</u>
001	Electricity			117,000		180,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>		<u>168,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>73,000</u>		<u>83,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>33,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
District Attorney, Haripur				5,126,000		5,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KD4005	Session Courts (District & Session Judges) Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,523,000</u>		<u>11,143,000</u>
A011	TOTAL PAY		26	26	<u>3,816,000</u>		<u>4,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,203,000</u>		<u>2,310,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,136,000</u>		<u>2,243,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	646,000		678,000
S166	Superintendent	(BPS-17)	1	1	378,000		397,000
A057	Assistant	(BPS-16)	1	1	312,000		328,000
C082	Computer Operator	(BPS-16)	3	3	504,000		529,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	296,000		311,000
A01102	Personal pay				67,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,613,000</u>		<u>1,694,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>1,613,000</u>		<u>1,694,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	98,000		103,000
S035	Senior Clerk	(BPS-14)	2	2	244,000		256,000
S114	Steno Typist	(BPS-14)	3	3	284,000		298,000
J013	Junior Clerk	(BPS-11)	6	6	451,000		474,000
D112	Driver	(BPS-06)	1	1	159,000		167,000
D006	Daftari	(BPS-04)	1	1	79,000		83,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	117,000		123,000
S162	Sweeper	(BPS-03)	2	2	117,000		123,000
A012	TOTAL ALLOWANCES				<u>5,707,000</u>		<u>7,139,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,339,000</u>		<u>6,771,000</u>
A01201	Senior Post Allowance			6,000		6,000
A01202	House Rent Allowance			181,000		181,000
A01203	Conveyance Allowance			276,000		276,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			870,000		870,000
A01217	Medical Allowance			159,000		159,000
A0121P	Superior Judicial Allowance			770,000		770,000
A0121T	Adhoc Relief Allowance 2013			44,000		44,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			20,000		20,000
A0122C	Adhoc Relief Allowance - 2015			30,000		30,000
A0122Y	Ad-hoc Relief Allowance 2017					21,000
A01233	Unattractive Area Allowance			<u>180,000</u>		<u>180,000</u>
001	Unattractive Area Allowance			180,000		180,000
A01241	Utility allowance for electricity			905,000		905,000
A01248	Judicial Allowance			815,000		815,000
A0124F	Adhoc Relief Allowance-2021					28,000
A0124H	Special Allowance-2021			247,000		247,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			290,000		290,000
A0124R	Adhoc Relief Allowance 2022			366,000		366,000
A0124X	Adhoc Relief Allowance 2023					1,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>973,000</u>		<u>1,410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
A032	TOTAL COMMUNICATIONS			<u>60,000</u>		<u>60,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			50,000		50,000
A033	TOTAL UTILITIES			<u>102,000</u>		<u>142,000</u>
A03303	Electricity			<u>101,000</u>		<u>141,000</u>
001	Electricity			101,000		141,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>		<u>843,000</u>
A03801	Training - domestic			<u>2,000</u>		<u>2,000</u>
001	PITE Domestic			1,000		1,000
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>70,000</u>		<u>200,000</u>
001	Travelling Allowance			70,000		200,000
A03806	Transportation of Goods			<u>23,000</u>		<u>23,000</u>
001	Transportation of Goods			23,000		23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>333,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		600,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>362,000</u>		<u>362,000</u>
A03901	Stationery			<u>133,000</u>		<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
001	Stationery			133,000		133,000
A03902	Printing and Publication			<u>83,000</u>		<u>83,000</u>
001	Printing and publication			83,000		83,000
A03905	Newspapers Periodicals and Books			8,000		8,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>17,000</u>		<u>17,000</u>
001	Payments to Others for Service Rendered			17,000		17,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>145,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>41,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000
Session Courts (District & Session Judges) Kohistan				10,528,000		12,820,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KD4006	Civil Courts (Civil Judges) Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,880,000</u>		<u>11,138,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>3,407,000</u>		<u>3,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>1,520,000</u>		<u>1,596,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>1,520,000</u>		<u>1,596,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	438,000		460,000
C061	Civil Judge	(BPS-18)	2	2	494,000		519,000
A057	Assistant	(BPS-16)	1	1	202,000		212,000
C082	Computer Operator	(BPS-16)	3	3	386,000		405,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>1,887,000</u>		<u>1,981,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>1,887,000</u>		<u>1,981,000</u>
S035	Senior Clerk	(BPS-14)	3	3	280,000		294,000
S114	Steno Typist	(BPS-14)	3	3	240,000		252,000
J013	Junior Clerk	(BPS-11)	5	5	468,000		491,000
B057	Bailiff	(BPS-06)	4	4	276,000		290,000
D112	Driver	(BPS-06)	1	1	53,000		56,000
P081	Process Server	(BPS-05)	3	3	301,000		316,000
C057	Chowkidar	(BPS-03)	1	1	69,000		72,000
N005	Naib Qasid	(BPS-03)	2	2	103,000		108,000
S162	Sweeper	(BPS-03)	1	1	97,000		102,000
A012	TOTAL ALLOWANCES				<u>6,473,000</u>		<u>7,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,105,000</u>		<u>7,193,000</u>
A01202	House Rent Allowance				281,000		281,000
A01203	Conveyance Allowance				246,000		246,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			1,028,000		1,028,000
A01217	Medical Allowance			143,000		143,000
A0121P	Superior Judicial Allowance			1,823,000		1,823,000
A0121T	Adhoc Relief Allowance 2013			33,000		33,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A01233	Unattractive Area Allowance			<u>135,000</u>		<u>135,000</u>
001	Unattractive Area Allowance			135,000		135,000
A01241	Utility allowance for electricity			684,000		684,000
A01248	Judicial Allowance			636,000		636,000
A0124H	Special Allowance-2021			303,000		303,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			260,000		260,000
A0124R	Adhoc Relief Allowance 2022			329,000		329,000
A0124X	Adhoc Relief Allowance 2023					1,088,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>792,000</u>		<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>		<u>88,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>118,000</u>		<u>165,000</u>
A03303	Electricity			<u>117,000</u>		<u>164,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
001	Electricity			117,000		164,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>		<u>575,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>200,000</u>
001	Travelling Allowance			67,000		200,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>167,000</u>		<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			167,000		350,000
A03808	Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001	Conveyance Charges			7,000		7,000
A039	TOTAL GENERAL			<u>326,000</u>		<u>326,000</u>
A03901	Stationery			<u>100,000</u>		<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and Publication			<u>83,000</u>		<u>83,000</u>
001	Printing and publication			83,000		83,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			20,000		20,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03970	Others			<u>23,000</u>		<u>23,000</u>
001	Others			23,000		23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Kohistan				10,690,000		12,360,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,455,000</u>		<u>2,851,000</u>
A011	TOTAL PAY	13	13	<u>1,067,000</u>		<u>1,121,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>192,000</u>		<u>202,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>192,000</u>		<u>202,000</u>
A057	Assistant (BPS-16)	1	1	192,000		202,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>875,000</u>		<u>919,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>875,000</u>		<u>919,000</u>
J013	Junior Clerk (BPS-11)	1	1	134,000		141,000
B057	Bailiff (BPS-06)	2	2	219,000		230,000
P081	Process Server (BPS-05)	9	9	522,000		548,000
A012	TOTAL ALLOWANCES			<u>1,388,000</u>		<u>1,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,203,000</u>		<u>1,545,000</u>
A01202	House Rent Allowance			47,000		47,000
A01203	Conveyance Allowance			93,000		93,000
A01207	Washing Allowance			27,000		27,000
A01208	Dress Allowance			27,000		27,000
A0120D	Integrated Allowance			17,000		17,000
A01217	Medical Allowance			58,000		58,000
A0121T	Adhoc Relief Allowance 2013			14,000		14,000
A0122C	Adhoc Relief Allowance - 2015			9,000		9,000
A01233	Unattractive Area Allowance			<u>63,000</u>		<u>63,000</u>
001	Unattractive Area Allowance			63,000		63,000
A01241	Utility allowance for electricity			218,000		218,000
A01248	Judicial Allowance			202,000		202,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A0124N	Disparity Reduction Allowance 2022- 15%			81,000		81,000
A0124R	Adhoc Relief Allowance 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>210,000</u>		<u>277,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>		<u>258,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>167,000</u>		<u>234,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			167,000		234,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Kohistan				2,668,000		3,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KD4078	District Attorney, Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,294,000</u>		<u>2,753,000</u>
A011	TOTAL PAY				<u>1,303,000</u>		<u>1,367,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>754,000</u>		<u>791,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>754,000</u>		<u>791,000</u>
D570	District Attorney (BPS-19)		1	1	304,000		319,000
A728	Assistant District Attorney (BPS-17)		1	1	167,000		175,000
C082	Computer Operator (BPS-16)		1	1	283,000		297,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>549,000</u>		<u>576,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>549,000</u>		<u>576,000</u>
J013	Junior Clerk (BPS-11)		2	2	96,000		101,000
D112	Driver (BPS-06)		1	1	69,000		72,000
C057	Chowkidar (BPS-03)		1	1	58,000		61,000
N005	Naib Qasid (BPS-03)		3	3	326,000		342,000
A012	TOTAL ALLOWANCES				<u>991,000</u>		<u>1,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>824,000</u>		<u>1,219,000</u>
A01202	House Rent Allowance				75,000		75,000
A01203	Conveyance Allowance				53,000		53,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				46,000		46,000
A0121T	Adhoc Relief Allowance 2013				19,000		19,000
A01224	Entertainment Allowance				3,000		
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
A0122N	Special Conveyance Allowance to Disbald Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>54,000</u>		<u>54,000</u>
001	Unattractive Area Allowance			54,000		54,000
A01239	Special allowance			<u>87,000</u>		<u>87,000</u>
001	Special Allowance			87,000		87,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,000		86,000
A0124R	Adhoc Relief Allowance 2022			113,000		113,000
A0124X	Adhoc Relief Allowance 2023					385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>278,000</u>		<u>330,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>34,000</u>		<u>50,000</u>
A03303	Electricity			<u>17,000</u>		<u>30,000</u>
001	Electricity			17,000		30,000
A03305	POL fore Generator			17,000		20,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>76,000</u>		<u>82,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
District Attorney, Kohistan				3,311,000		3,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4010	Session Courts (District & Session Judges) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,204,000</u>		<u>29,975,000</u>
A011	TOTAL PAY		77	77	<u>11,739,000</u>		<u>12,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>6,692,000</u>		<u>7,024,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>6,646,000</u>		<u>6,978,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	779,000		818,000
A014	Additional District And Session Judge	(BPS-20)	5	5	1,906,000		2,001,000
S166	Superintendent	(BPS-17)	1	1	703,000		738,000
A057	Assistant	(BPS-16)	3	3	797,000		837,000
C082	Computer Operator	(BPS-16)	9	9	1,376,000		1,445,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,085,000		1,139,000
A01102	Personal pay				46,000		46,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>5,047,000</u>		<u>5,300,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>5,041,000</u>		<u>5,294,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	141,000		148,000
S035	Senior Clerk	(BPS-14)	6	6	711,000		747,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
J013	Junior Clerk	(BPS-11)	22	22	2,032,000		2,134,000
D112	Driver	(BPS-06)	6	6	314,000		330,000
D006	Daftari	(BPS-04)	2	2	242,000		254,000
R016	Record Lifter	(BPS-04)	1	1	136,000		143,000
C057	Chowkidar	(BPS-03)	3	3	274,000		288,000
N005	Naib Qasid	(BPS-03)	5	5	388,000		407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4010	Session Courts (District & Session Judges) Karak						
S162	Sweeper	(BPS-03)	5	5	463,000		486,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>13,465,000</u>		<u>17,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,097,000</u>		<u>17,283,000</u>
A01201	Senior Post Allowance				25,000		25,000
A01202	House Rent Allowance				1,020,000		1,020,000
A01203	Conveyance Allowance				855,000		855,000
A01207	Washing Allowance				15,000		15,000
A01208	Dress Allowance				12,000		12,000
A0120D	Integrated Allowance				19,000		19,000
A0120K	Special Judicial Allowance				3,211,000		3,211,000
A01217	Medical Allowance				487,000		487,000
A0121P	Superior Judicial Allowance						234,000
A0121T	Adhoc Relief Allowance 2013				139,000		139,000
A01224	Entertainment Allowance				11,000		11,000
A01226	Computer Allowance				36,000		36,000
A0122C	Adhoc Relief Allowance - 2015				101,000		101,000
A0122S	Utility Allowance						30,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A0123G	Ad-hoc Relief Allowance-2018						1,000
A0123P	Ad-hoc Relief Allowance 2019						1,000
A01241	Utility allowance for electricity				2,368,000		2,368,000
A01248	Judicial Allowance				1,925,000		1,925,000
A0124F	Adhoc Relief Allowance-2021						1,000
A0124H	Special Allowance-2021				724,000		724,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				906,000		906,000
A0124R	Adhoc Relief Allowance 2022				1,076,000		1,076,000
A0124X	Adhoc Relief Allowance 2023						3,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>		<u>2,689,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>		<u>117,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			100,000		100,000
A033	TOTAL UTILITIES			<u>331,000</u>		<u>438,000</u>
A03301	Gas			100,000		140,000
A03302	Water			63,000		63,000
A03303	Electricity			<u>167,000</u>		<u>234,000</u>
001	Electricity			167,000		234,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>917,000</u>		<u>1,485,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>165,000</u>		<u>200,000</u>
001	Travelling Allowance			165,000		200,000
A03806	Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		1,200,000
A03808	Conveyance Charges			<u>34,000</u>		<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Conveyance Charges			34,000		34,000
A039	TOTAL GENERAL			<u>647,000</u>		<u>647,000</u>
A03901	Stationery			<u>333,000</u>		<u>333,000</u>
001	Stationery			333,000		333,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>27,000</u>		<u>27,000</u>
001	Advertising and Publicity			27,000		27,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>		<u>50,000</u>
001	Payments to Others for Service Rendered			50,000		50,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>104,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Karak				27,251,000		32,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4012	Civil Courts (Civil Judges) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,518,000</u>		<u>44,194,000</u>
A011	TOTAL PAY		116	116	<u>18,052,000</u>		<u>18,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>9,318,000</u>		<u>9,782,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>9,318,000</u>		<u>9,782,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		3	3	1,369,000		1,437,000
C061	Civil Judge (BPS-18)		10	10	4,666,000		4,899,000
A057	Assistant (BPS-16)		1	1	467,000		490,000
C082	Computer Operator (BPS-16)		14	14	2,267,000		2,380,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>8,734,000</u>		<u>9,170,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>8,734,000</u>		<u>9,170,000</u>
S035	Senior Clerk (BPS-14)		14	14	1,591,000		1,671,000
S114	Steno Typist (BPS-14)		9	9	1,185,000		1,244,000
S115	Stenographer (BPS-14)		1	1	62,000		65,000
J013	Junior Clerk (BPS-11)		25	25	2,291,000		2,406,000
B057	Bailiff (BPS-06)		5	5	804,000		844,000
D112	Driver (BPS-06)		4	4	205,000		215,000
P081	Process Server (BPS-05)		8	8	845,000		887,000
C057	Chowkidar (BPS-03)		5	5	503,000		528,000
N005	Naib Qasid (BPS-03)		13	13	989,000		1,038,000
S162	Sweeper (BPS-03)		3	3	259,000		272,000
A012	TOTAL ALLOWANCES				<u>20,466,000</u>		<u>25,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,098,000</u>		<u>24,874,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A01202	House Rent Allowance			1,186,000		1,186,000
A01203	Conveyance Allowance			1,187,000		1,187,000
A01207	Washing Allowance			19,000		19,000
A01208	Dress Allowance			17,000		17,000
A0120D	Integrated Allowance			28,000		28,000
A0120K	Special Judicial Allowance			6,503,000		6,503,000
A01217	Medical Allowance			671,000		671,000
A0121T	Adhoc Relief Allowance 2013			158,000		158,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			58,000		58,000
A0122C	Adhoc Relief Allowance - 2015			109,000		109,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			3,500,000		3,500,000
A01248	Judicial Allowance			2,785,000		2,785,000
A0124H	Special Allowance-2021			677,000		677,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,397,000		1,397,000
A0124R	Adhoc Relief Allowance 2022			1,419,000		1,419,000
A0124X	Adhoc Relief Allowance 2023					4,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,159,000</u>		<u>1,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>		<u>69,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			52,000		52,000
A033	TOTAL UTILITIES			<u>125,000</u>		<u>175,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A03301	Gas			7,000		10,000
A03303	Electricity			<u>117,000</u>		<u>164,000</u>
001	Electricity			117,000		164,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>		<u>806,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>200,000</u>
001	Travelling Allowance			133,000		200,000
A03807	P.O.L Charges A.planes			<u>367,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			367,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>455,000</u>		<u>455,000</u>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>
001	Stationery			200,000		200,000
A03902	Printing and Publication			<u>92,000</u>		<u>92,000</u>
001	Printing and publication			92,000		92,000
A03905	Newspapers Periodicals and Books			80,000		80,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>20,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000</u>		<u>4,000</u>
A041	TOTAL PENSION			<u>4,000</u>		<u>4,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A04170	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KK4012	Civil Courts (Civil Judges) Karak				
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Courts (Civil Judges) Karak				39,696,000	45,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,105,000</u>		<u>4,960,000</u>
A011	TOTAL PAY	20	20	<u>1,816,000</u>		<u>1,907,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>248,000</u>		<u>260,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>248,000</u>		<u>260,000</u>
A057	Assistant (BPS-16)	1	1	248,000		260,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>1,568,000</u>		<u>1,647,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>1,568,000</u>		<u>1,647,000</u>
J013	Junior Clerk (BPS-11)	3	3	277,000		291,000
B057	Bailiff (BPS-06)	2	2	114,000		120,000
P081	Process Server (BPS-05)	14	14	1,177,000		1,236,000
A012	TOTAL ALLOWANCES			<u>2,289,000</u>		<u>3,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,104,000</u>		<u>2,868,000</u>
A01202	House Rent Allowance			120,000		120,000
A01203	Conveyance Allowance			164,000		164,000
A01207	Washing Allowance			63,000		63,000
A01208	Dress Allowance			63,000		63,000
A0120D	Integrated Allowance			38,000		38,000
A01217	Medical Allowance			111,000		111,000
A0121T	Adhoc Relief Allowance 2013			28,000		28,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A01241	Utility allowance for electricity			433,000		433,000
A01248	Judicial Allowance			446,000		446,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			137,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.					
A0124R	Adhoc Relief Allowance 2022			214,000		214,000
A0124X	Adhoc Relief Allowance 2023					764,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>372,000</u>		<u>505,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>		<u>483,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>466,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		466,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Karak.				4,480,000		5,517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4207	District Attorney, Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,759,000</u>		<u>3,598,000</u>
A011	TOTAL PAY		12	12	<u>1,544,000</u>		<u>1,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>933,000</u>		<u>980,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>933,000</u>		<u>980,000</u>
D570	District Attorney	(BPS-19)	1	1	270,000		284,000
D571	Deputy District Attorney	(BPS-18)	1	1	228,000		239,000
S166	Superintendent	(BPS-17)	1	1	224,000		235,000
C082	Computer Operator	(BPS-16)	2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>611,000</u>		<u>641,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>611,000</u>		<u>641,000</u>
J013	Junior Clerk	(BPS-11)	2	2	208,000		218,000
D112	Driver	(BPS-06)	1	1	105,000		110,000
C057	Chowkidar	(BPS-03)	1	1	98,000		103,000
N005	Naib Qasid	(BPS-03)	3	3	200,000		210,000
A012	TOTAL ALLOWANCES				<u>1,215,000</u>		<u>1,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,048,000</u>		<u>1,810,000</u>
A01202	House Rent Allowance				115,000		115,000
A01203	Conveyance Allowance				128,000		128,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				71,000		71,000
A0121T	Adhoc Relief Allowance 2013				23,000		23,000
A01224	Entertainment Allowance				2,000		
A01226	Computer Allowance				13,000		13,000
A0122C	Adhoc Relief Allowance - 2015				16,000		16,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		26,000
A01239	Special allowance			<u>69,000</u>		<u>69,000</u>
001	Special Allowance			69,000		69,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000		120,000
A0124R	Adhoc Relief Allowance 2022			203,000		203,000
A0124X	Adhoc Relief Allowance 2023					751,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>252,000</u>		<u>309,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>20,000</u>		<u>43,000</u>
A03301	Gas			17,000		40,000
A03302	Water			3,000		3,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>73,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>63,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>31,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment			1,000		1,000
District Attorney, Karak				3,750,000		3,944,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4033	Session Courts (District & Session Judges) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,765,000</u>		<u>40,245,000</u>
A011	TOTAL PAY		95	95	<u>14,686,000</u>		<u>15,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>8,328,000</u>		<u>8,742,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>8,301,000</u>		<u>8,715,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	809,000		849,000
A014	Additional District And Session Judge	(BPS-20)	7	7	3,561,000		3,739,000
S166	Superintendent	(BPS-17)	1	1	324,000		340,000
A057	Assistant	(BPS-16)	6	6	1,646,000		1,728,000
C082	Computer Operator	(BPS-16)	7	7	1,097,000		1,152,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	864,000		907,000
A01102	Personal pay				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>6,358,000</u>		<u>6,678,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>6,356,000</u>		<u>6,676,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	190,000		200,000
S035	Senior Clerk	(BPS-14)	6	6	815,000		856,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	24	24	1,953,000		2,051,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	8	8	382,000		401,000
D006	Daftari	(BPS-04)	2	2	339,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4033	Session Courts (District & Session Judges) Kohat						
R016	Record Lifter	(BPS-04)	1	1	239,000		251,000
C057	Chowkidar	(BPS-03)	4	4	472,000		496,000
M010	Mali	(BPS-03)	1	1	117,000		123,000
N005	Naib Qasid	(BPS-03)	10	10	846,000		888,000
S162	Sweeper	(BPS-03)	4	4	495,000		520,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>19,079,000</u>		<u>24,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,711,000</u>		<u>24,457,000</u>
A01201	Senior Post Allowance				31,000		31,000
A01202	House Rent Allowance				1,082,000		1,082,000
A01203	Conveyance Allowance				1,042,000		1,042,000
A01207	Washing Allowance				11,000		11,000
A01208	Dress Allowance				14,000		14,000
A0120D	Integrated Allowance				22,000		22,000
A0120K	Special Judicial Allowance				5,634,000		5,634,000
A01217	Medical Allowance				622,000		622,000
A0121T	Adhoc Relief Allowance 2013				191,000		191,000
A01224	Entertainment Allowance				19,000		19,000
A01226	Computer Allowance				36,000		36,000
A0122C	Adhoc Relief Allowance - 2015				130,000		130,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000		24,000
A01233	Unattractive Area Allowance				<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				2,000		2,000
A01239	Special allowance				<u>37,000</u>		<u>37,000</u>
001	Special Allowance				37,000		37,000
A01241	Utility allowance for electricity				3,448,000		3,448,000
A01248	Judicial Allowance				3,128,000		3,128,000
A0124C	Disparity Reduction Allowance				11,000		11,000
A0124H	Special Allowance-2021				268,000		268,000
A0124L	Weather Allowance				167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%			1,127,000		1,127,000
A0124R	Adhoc Relief Allowance 2022			1,677,000		1,677,000
A0124X	Adhoc Relief Allowance 2023					5,734,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>		<u>4,196,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>		<u>230,000</u>
A03201	Postage and Telegraph			30,000		30,000
A03202	Telephone and Trunk Call			200,000		200,000
A033	TOTAL UTILITIES			<u>701,000</u>		<u>981,000</u>
A03301	Gas			167,000		234,000
A03303	Electricity			<u>533,000</u>		<u>746,000</u>
001	Electricity			533,000		746,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>		<u>2,328,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>55,000</u>		<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
001	Travelling Allowance			55,000		500,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>1,267,000</u>		<u>1,800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,267,000		1,800,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>655,000</u>		<u>655,000</u>
A03901	Stationery			<u>337,000</u>		<u>337,000</u>
001	Stationery			337,000		337,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			27,000		27,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03919	Payments to Other for Service			<u>74,000</u>		<u>74,000</u>
	Rendered					
001	Payments to Others for Service Rendered			74,000		74,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,044,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>41,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
Session Courts (District & Session Judges) Kohat				36,736,000		45,806,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4036	Civil Courts (Civil Judges) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,959,000</u>		<u>48,580,000</u>
A011	TOTAL PAY		136	136	<u>19,089,000</u>		<u>20,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>7,325,000</u>		<u>7,691,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>7,325,000</u>		<u>7,691,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1	1	1,721,000		1,807,000
C061	Civil Judge (BPS-18)		14	14	2,283,000		2,397,000
A057	Assistant (BPS-16)		1	1	971,000		1,020,000
C082	Computer Operator (BPS-16)		13	13	1,801,000		1,891,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>11,764,000</u>		<u>12,354,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>106</u>	<u>11,764,000</u>		<u>12,354,000</u>
S035	Senior Clerk (BPS-14)		15	15	2,093,000		2,198,000
S114	Steno Typist (BPS-14)		14	14	1,961,000		2,059,000
S115	Stenographer (BPS-14)		2	2	152,000		160,000
J013	Junior Clerk (BPS-11)		28	28	2,933,000		3,080,000
B057	Bailiff (BPS-06)		6	6	748,000		785,000
D112	Driver (BPS-06)		4	4	245,000		257,000
P081	Process Server (BPS-05)		9	9	630,000		662,000
C057	Chowkidar (BPS-03)		6	6	677,000		711,000
M010	Mali (BPS-03)		1	1	132,000		139,000
N005	Naib Qasid (BPS-03)		15	15	1,658,000		1,741,000
S162	Sweeper (BPS-03)		6	6	535,000		562,000
A012	TOTAL ALLOWANCES				<u>22,870,000</u>		<u>28,535,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,502,000</u>		<u>28,167,000</u>
A01202	House Rent Allowance			1,645,000		1,645,000
A01203	Conveyance Allowance			1,515,000		1,515,000
A01207	Washing Allowance			21,000		21,000
A01208	Dress Allowance			21,000		21,000
A0120D	Integrated Allowance			29,000		29,000
A0120K	Special Judicial Allowance			6,204,000		6,204,000
A01217	Medical Allowance			813,000		813,000
A0121T	Adhoc Relief Allowance 2013			200,000		200,000
A0121Z	Adhoc Relief Allowance-2014			33,000		33,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			26,000		26,000
A0122C	Adhoc Relief Allowance - 2015			140,000		140,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>49,000</u>		<u>49,000</u>
001	Unattractive Area Allowance			49,000		49,000
A01239	Special allowance			<u>26,000</u>		<u>26,000</u>
001	Special Allowance			26,000		26,000
A01241	Utility allowance for electricity			4,120,000		4,120,000
A01244	Adhoc relief			<u>6,000</u>		<u>6,000</u>
001	Adhoc Relief			6,000		6,000
A01248	Judicial Allowance			3,401,000		3,401,000
A0124C	Disparity Reduction Allowance			3,000		3,000
A0124H	Special Allowance-2021			401,000		401,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,563,000		1,563,000
A0124R	Adhoc Relief Allowance 2022			1,825,000		1,825,000
A0124T	Special Allowance - 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					5,652,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,688,000</u>		<u>2,380,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>		<u>70,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			23,000		50,000
A033	TOTAL UTILITIES			<u>534,000</u>		<u>747,000</u>
A03303	Electricity			<u>533,000</u>		<u>746,000</u>
001	Electricity			533,000		746,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>369,000</u>		<u>821,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>200,000</u>
001	Travelling Allowance			133,000		200,000
A03806	Transportation of Goods			<u>11,000</u>		<u>11,000</u>
001	Transportation of Goods			11,000		11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>215,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			215,000		600,000
A03808	Conveyance Charges			<u>9,000</u>		<u>9,000</u>
001	Conveyance Charges			9,000		9,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A039	TOTAL GENERAL			<u>738,000</u>		<u>738,000</u>
A03901	Stationery			<u>450,000</u>		<u>450,000</u>
001	Stationery			450,000		450,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			55,000		55,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>34,000</u>		<u>34,000</u>
001	Advertising and Publicity			34,000		34,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>105,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>102,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Kohat				43,666,000		51,127,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,161,000</u>		<u>12,421,000</u>
A011	TOTAL PAY	40	40	<u>4,689,000</u>		<u>4,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>4,417,000</u>		<u>4,638,000</u>
A01151	Total Basic Pay Other Staff	39	39	<u>4,417,000</u>		<u>4,638,000</u>
J013	Junior Clerk (BPS-11)	7	7	1,373,000		1,442,000
B057	Bailiff (BPS-06)	6	6	795,000		835,000
P081	Process Server (BPS-05)	26	26	2,249,000		2,361,000
A012	TOTAL ALLOWANCES			<u>5,472,000</u>		<u>7,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,200,000</u>		<u>7,225,000</u>
A01202	House Rent Allowance			251,000		251,000
A01203	Conveyance Allowance			334,000		334,000
A01207	Washing Allowance			135,000		135,000
A01208	Dress Allowance			135,000		135,000
A0120D	Integrated Allowance			83,000		83,000
A01217	Medical Allowance			235,000		235,000
A0121T	Adhoc Relief Allowance 2013			59,000		59,000
A0122C	Adhoc Relief Allowance - 2015			41,000		41,000
A0122N	Special Conveyance Allowance to Disbale Employees			6,000		12,000
A01239	Special allowance			<u>8,000</u>		<u>8,000</u>
001	Special Allowance			8,000		8,000
A01241	Utility allowance for electricity			1,300,000		1,300,000
A01248	Judicial Allowance			1,342,000		1,342,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.					
A0124C	Disparity Reduction Allowance			19,000		19,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			353,000		353,000
A0124R	Adhoc Relief Allowance 2022			599,000		599,000
A0124X	Adhoc Relief Allowance 2023					2,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>272,000</u>		<u>272,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>502,000</u>		<u>689,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>484,000</u>		<u>671,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>467,000</u>		<u>654,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			467,000		654,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Kohat.				10,666,000		13,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4034	Anti-terrorism Court Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,957,000</u>		<u>8,054,000</u>
A011	TOTAL PAY		14	14	<u>2,888,000</u>		<u>3,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,054,000</u>		<u>2,154,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,990,000</u>		<u>2,090,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	727,000		763,000
S166	Superintendent	(BPS-17)	1	1	411,000		432,000
A057	Assistant	(BPS-16)	2	2	441,000		463,000
C082	Computer Operator	(BPS-16)	1	1	211,000		222,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	200,000		210,000
A01102	Personal pay				58,000		58,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>834,000</u>		<u>878,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>834,000</u>		<u>878,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	254,000		267,000
D112	Driver	(BPS-06)	1	1	110,000		116,000
C057	Chowkidar	(BPS-03)	1	1	92,000		97,000
N005	Naib Qasid	(BPS-03)	2	2	190,000		200,000
S162	Sweeper	(BPS-03)	1	1	92,000		97,000
A012	TOTAL ALLOWANCES				<u>4,069,000</u>		<u>5,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,867,000</u>		<u>4,820,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				117,000		117,000
A01203	Conveyance Allowance				177,000		177,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			1,136,000		1,136,000
A01210	Risk Allowance			<u>311,000</u>		<u>311,000</u>
001	Risk Allowance			311,000		311,000
A01217	Medical Allowance			98,000		98,000
A0121T	Adhoc Relief Allowance 2013			38,000		38,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			26,000		26,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			645,000		645,000
A01248	Judicial Allowance			474,000		474,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000		220,000
A0124R	Adhoc Relief Allowance 2022			292,000		292,000
A0124X	Adhoc Relief Allowance 2023					953,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>703,000</u>		<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>		<u>90,000</u>
A03201	Postage and Telegraph			7,000		7,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>129,000</u>		<u>180,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A03301	Gas			56,000		78,000
A03303	Electricity			<u>72,000</u>		<u>101,000</u>
001	Electricity			72,000		101,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>		<u>762,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>150,000</u>
001	Travelling Allowance			83,000		150,000
A03807	P.O.L Charges A.planes			<u>267,000</u>		<u>600,000</u>
001	H.coptors S.Cars M/Cycle					
	POL Charges A.planes H.coptors S.cars for Generator			267,000		600,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>119,000</u>		<u>119,000</u>
A03901	Stationery			<u>47,000</u>		<u>47,000</u>
001	Stationery			47,000		47,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			17,000		17,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
Anti-terrorism Court Kohat				7,685,000		9,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4001	District Attorney, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,632,000</u>		<u>5,826,000</u>
A011	TOTAL PAY		22	22	<u>2,822,000</u>		<u>2,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,618,000</u>		<u>1,699,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,606,000</u>		<u>1,687,000</u>
D570	District Attorney	(BPS-19)	1	1	213,000		224,000
D571	Deputy District Attorney	(BPS-18)	2	2	413,000		434,000
A728	Assistant District Attorney	(BPS-17)	1	1	180,000		189,000
S166	Superintendent	(BPS-17)	1	1	231,000		243,000
A057	Assistant	(BPS-16)	1	1	180,000		189,000
C082	Computer Operator	(BPS-16)	2	2	389,000		408,000
A01106	Total Pay of contract officer				<u>12,000</u>		<u>12,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,204,000</u>		<u>1,264,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,204,000</u>		<u>1,264,000</u>
S035	Senior Clerk	(BPS-14)	1	1	407,000		427,000
J013	Junior Clerk	(BPS-11)	3	3	314,000		330,000
D112	Driver	(BPS-06)	1	1	64,000		67,000
C057	Chowkidar	(BPS-03)	3	3	149,000		156,000
N005	Naib Qasid	(BPS-03)	6	6	270,000		284,000
A012	TOTAL ALLOWANCES				<u>1,810,000</u>		<u>2,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,643,000</u>		<u>2,696,000</u>
A01202	House Rent Allowance				197,000		197,000
A01203	Conveyance Allowance				206,000		206,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			12,000		12,000
A0120N	Special allowances @ 30% of basic pay for Secretar					2,000
A01217	Medical Allowance			125,000		125,000
A0121T	Adhoc Relief Allowance 2013			39,000		39,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			13,000		13,000
A01229	Special compensatory allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			27,000		27,000
A0122N	Special Conveyance Allowance to Disbale Employees			9,000		18,000
A01233	Unattractive Area Allowance			<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance			2,000		2,000
A01239	Special allowance			<u>152,000</u>		<u>152,000</u>
001	Special Allowance			152,000		152,000
A01244	Adhoc relief			<u>1,000</u>		<u>1,000</u>
001	Adhoc Relief			1,000		1,000
A0124H	Special Allowance-2021			150,000		150,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			218,000		218,000
A0124R	Adhoc Relief Allowance 2022			316,000		316,000
A0124X	Adhoc Relief Allowance 2023					1,045,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>456,000</u>		<u>446,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>		<u>40,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			50,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A033	TOTAL UTILITIES			<u>180,000</u>		<u>150,000</u>
A03301	Gas			47,000		50,000
A03303	Electricity			<u>133,000</u>		<u>100,000</u>
001	Electricity			133,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>78,000</u>		<u>88,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KT4001	District Attorney, Kohat				
A13201	Furniture and Fixture			1,000	1,000
District Attorney, Kohat				5,826,000	6,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4015	Session Courts (District & Session Judges) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,715,000</u>		<u>27,597,000</u>
A011	TOTAL PAY		62	62	<u>10,175,000</u>		<u>10,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>5,819,000</u>		<u>6,108,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>5,763,000</u>		<u>6,052,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	748,000		785,000
A014	Additional District And Session Judge	(BPS-20)	4	4	2,043,000		2,145,000
S166	Superintendent	(BPS-17)	1	1	571,000		600,000
A057	Assistant	(BPS-16)	3	3	750,000		788,000
C082	Computer Operator	(BPS-16)	6	6	901,000		946,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	750,000		788,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>4,356,000</u>		<u>4,575,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>4,355,000</u>		<u>4,574,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	198,000		208,000
S035	Senior Clerk	(BPS-14)	5	5	684,000		718,000
S114	Steno Typist	(BPS-14)	3	3	255,000		268,000
J013	Junior Clerk	(BPS-11)	13	13	1,163,000		1,221,000
P022	Pesh Imam	(BPS-09)	1	1	103,000		108,000
D112	Driver	(BPS-06)	5	5	338,000		355,000
D006	Daftari	(BPS-04)	2	2	311,000		327,000
C057	Chowkidar	(BPS-03)	3	3	315,000		331,000
M010	Mali	(BPS-03)	1	1	92,000		97,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4015	Session Courts (District & Session Judges) Lakki Marwat						
N005	Naib Qasid	(BPS-03)	5	5	442,000		464,000
S162	Sweeper	(BPS-03)	5	5	454,000		477,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>12,540,000</u>		<u>16,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,172,000</u>		<u>15,679,000</u>
A01201	Senior Post Allowance				29,000		29,000
A01202	House Rent Allowance				696,000		696,000
A01203	Conveyance Allowance				671,000		671,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A0120D	Integrated Allowance				14,000		14,000
A0120K	Special Judicial Allowance				3,837,000		3,837,000
A0120N	Special allowances @ 30% of basic pay for Secretar				83,000		83,000
A01217	Medical Allowance				421,000		421,000
A0121T	Adhoc Relief Allowance 2013				123,000		123,000
A01224	Entertainment Allowance				14,000		14,000
A01226	Computer Allowance				33,000		33,000
A0122C	Adhoc Relief Allowance - 2015				86,000		86,000
A01241	Utility allowance for electricity				2,240,000		2,240,000
A01248	Judicial Allowance				1,568,000		1,568,000
A0124H	Special Allowance-2021				440,000		440,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				784,000		784,000
A0124R	Adhoc Relief Allowance 2022				946,000		946,000
A0124X	Adhoc Relief Allowance 2023						3,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>1,235,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>1,200,000</u>
001	Medical Charges				333,000		1,200,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,811,000</u>		<u>4,508,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>		<u>143,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			133,000		133,000
A033	TOTAL UTILITIES			<u>1,168,000</u>		<u>1,635,000</u>
A03303	Electricity			<u>1,167,000</u>		<u>1,634,000</u>
001	Electricity			1,167,000		1,634,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>849,000</u>		<u>2,079,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>128,000</u>		<u>500,000</u>
001	Travelling Allowance			128,000		500,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>667,000</u>		<u>1,525,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		1,525,000
A03808	Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001	Conveyance Charges			20,000		20,000
A039	TOTAL GENERAL			<u>649,000</u>		<u>649,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>33,000</u>		<u>33,000</u>
001	Payments to Others for Service Rendered			33,000		33,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>352,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>157,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>150,000</u>
A13001	Transport			<u>1,000</u>		<u>150,000</u>
001	Transport			1,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Lakki Marwat				25,559,000		32,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4016	Civil Courts (Civil Judges) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,097,000</u>		<u>38,260,000</u>
A011	TOTAL PAY		118	118	<u>13,955,000</u>		<u>14,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>5,776,000</u>		<u>6,065,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>5,776,000</u>		<u>6,065,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	555,000		583,000
C061	Civil Judge	(BPS-18)	10	10	3,035,000		3,187,000
A057	Assistant	(BPS-16)	1	1	236,000		248,000
C082	Computer Operator	(BPS-16)	12	12	1,401,000		1,471,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>8,179,000</u>		<u>8,588,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>8,179,000</u>		<u>8,588,000</u>
R010	Reader	(BPS-14)	1	1	57,000		60,000
S035	Senior Clerk	(BPS-14)	11	11	1,265,000		1,328,000
S114	Steno Typist	(BPS-14)	8	8	883,000		927,000
S115	Stenographer	(BPS-14)	2	2	152,000		160,000
J013	Junior Clerk	(BPS-11)	30	30	2,367,000		2,485,000
B057	Bailiff	(BPS-06)	4	4	342,000		359,000
D112	Driver	(BPS-06)	3	3	147,000		154,000
P081	Process Server	(BPS-05)	8	8	353,000		371,000
C057	Chowkidar	(BPS-03)	4	4	290,000		305,000
N005	Naib Qasid	(BPS-03)	17	17	879,000		923,000
P081	Process Server	(BPS-03)	1	1	268,000		281,000
S162	Sweeper	(BPS-03)	3	3	1,176,000		1,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
A012	TOTAL ALLOWANCES			<u>18,142,000</u>		<u>23,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,774,000</u>		<u>23,239,000</u>
A01202	House Rent Allowance			1,217,000		1,217,000
A01203	Conveyance Allowance			1,176,000		1,176,000
A01207	Washing Allowance			12,000		12,000
A01208	Dress Allowance			12,000		12,000
A0120D	Integrated Allowance			33,000		33,000
A0120K	Special Judicial Allowance			4,371,000		4,371,000
A0120N	Special allowances @ 30% of basic pay for Secretar			117,000		117,000
A01217	Medical Allowance			633,000		633,000
A0121T	Adhoc Relief Allowance 2013			156,000		156,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			39,000		39,000
A0122C	Adhoc Relief Allowance - 2015			105,000		105,000
A0122S	Utility Allowance			3,000		3,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01239	Special allowance					<u>56,000</u>
001	Special Allowance					56,000
A01241	Utility allowance for electricity			3,151,000		3,151,000
A01248	Judicial Allowance			3,017,000		3,017,000
A0124H	Special Allowance-2021			621,000		621,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,178,000		1,178,000
A0124R	Adhoc Relief Allowance 2022			1,452,000		1,452,000
A0124T	Special Allowance - 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					5,409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,792,000</u>		<u>2,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			33,000		100,000
A033	TOTAL UTILITIES			<u>501,000</u>		<u>701,000</u>
A03303	Electricity			<u>500,000</u>		<u>700,000</u>
001	Electricity			500,000		700,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>		<u>950,000</u>
A03805	Travelling Allowance			<u>150,000</u>		<u>300,000</u>
001	Travelling Allowance			150,000		300,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		600,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>747,000</u>		<u>747,000</u>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>
001	Stationery			200,000		200,000
A03902	Printing and Publication			<u>267,000</u>		<u>267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
001	Printing and publication			267,000		267,000
A03905	Newspapers Periodicals and Books			167,000		167,000
A03906	Uniforms and Protective Clothing			23,000		23,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Lakki Marwat				33,908,000		40,886,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,702,000</u>		<u>6,811,000</u>
A011	TOTAL PAY	22	22	<u>2,794,000</u>		<u>2,934,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>197,000</u>		<u>207,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>197,000</u>		<u>207,000</u>
A057	Assistant (BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,597,000</u>		<u>2,727,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,597,000</u>		<u>2,727,000</u>
J013	Junior Clerk (BPS-11)	5	5	466,000		489,000
B057	Bailiff (BPS-06)	4	4	679,000		713,000
P081	Process Server (BPS-05)	12	12	1,452,000		1,525,000
A012	TOTAL ALLOWANCES			<u>2,908,000</u>		<u>3,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,723,000</u>		<u>3,692,000</u>
A01202	House Rent Allowance			149,000		149,000
A01203	Conveyance Allowance			200,000		200,000
A01207	Washing Allowance			68,000		68,000
A01208	Dress Allowance			68,000		68,000
A0120D	Integrated Allowance			41,000		41,000
A01217	Medical Allowance			132,000		132,000
A0121T	Adhoc Relief Allowance 2013			34,000		34,000
A0122C	Adhoc Relief Allowance - 2015			24,000		24,000
A0122N	Special Conveyance Allowance to Disbale Employees			13,000		26,000
A01241	Utility allowance for electricity			567,000		567,000
A01248	Judicial Allowance			592,000		592,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.					
A0124N	Disparity Reduction Allowance 2022- 15%			187,000		187,000
A0124R	Adhoc Relief Allowance 2022			281,000		281,000
A0124X	Adhoc Relief Allowance 2023					956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>303,000</u>		<u>410,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>284,000</u>		<u>391,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes			<u>267,000</u>		<u>374,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		374,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Lakki.				6,008,000		7,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4160	District Attorney, Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,954,000</u>		<u>3,720,000</u>
A011	TOTAL PAY		13	13	<u>1,693,000</u>		<u>1,776,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>905,000</u>		<u>949,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>905,000</u>		<u>949,000</u>
D570	District Attorney (BPS-19)		1	1	387,000		406,000
D571	Deputy District Attorney (BPS-18)		1	1	209,000		219,000
S166	Superintendent (BPS-17)		1	1	204,000		214,000
C082	Computer Operator (BPS-16)		1	1	105,000		110,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>788,000</u>		<u>827,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>788,000</u>		<u>827,000</u>
S035	Senior Clerk (BPS-14)		1	1	145,000		152,000
J013	Junior Clerk (BPS-11)		2	2	201,000		211,000
D112	Driver (BPS-06)		1	1	67,000		70,000
C057	Chowkidar (BPS-03)		2	2	221,000		232,000
N005	Naib Qasid (BPS-03)		3	3	154,000		162,000
A012	TOTAL ALLOWANCES				<u>1,261,000</u>		<u>1,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,094,000</u>		<u>1,777,000</u>
A01202	House Rent Allowance				85,000		85,000
A01203	Conveyance Allowance				117,000		117,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A0120N	Special allowances @ 30% of basic pay for Secretar				50,000		50,000
A01217	Medical Allowance				82,000		82,000
A0121T	Adhoc Relief Allowance 2013				24,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			17,000		17,000
A0122S	Utility Allowance			11,000		11,000
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A01239	Special allowance			<u>87,000</u>		<u>87,000</u>
001	Special Allowance			87,000		87,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000		131,000
A0124R	Adhoc Relief Allowance 2022			202,000		202,000
A0124X	Adhoc Relief Allowance 2023					686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>		<u>361,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>50,000</u>		<u>70,000</u>
A03303	Electricity			<u>50,000</u>		<u>70,000</u>
001	Electricity			50,000		70,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>93,000</u>		<u>93,000</u>
A03901	Stationery			<u>33,000</u>		<u>30,000</u>
001	Stationery			33,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Lakki Marwat				4,004,000		4,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4017	Session Courts (District & Session Judges) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,081,000</u>		<u>50,031,000</u>
A011	TOTAL PAY		108	108	<u>20,156,000</u>		<u>21,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>11,888,000</u>		<u>12,478,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>11,806,000</u>		<u>12,396,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,316,000		1,382,000
A014	Additional District And Session Judge	(BPS-20)	7	7	5,263,000		5,526,000
S166	Superintendent	(BPS-17)	1	1	602,000		632,000
A057	Assistant	(BPS-16)	8	8	1,522,000		1,598,000
C082	Computer Operator	(BPS-16)	8	8	1,048,000		1,100,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	2,055,000		2,158,000
A01102	Personal pay				82,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>8,268,000</u>		<u>8,682,000</u>
A01151	Total Basic Pay Other Staff		<u>75</u>	<u>75</u>	<u>8,265,000</u>		<u>8,679,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	180,000		189,000
S035	Senior Clerk	(BPS-14)	7	7	922,000		968,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
J013	Junior Clerk	(BPS-11)	25	25	3,090,000		3,245,000
D112	Driver	(BPS-06)	8	8	477,000		501,000
D006	Daftari	(BPS-04)	2	2	280,000		294,000
R016	Record Lifter	(BPS-04)	1	1	82,000		86,000
C057	Chowkidar	(BPS-03)	5	5	596,000		626,000
M010	Mali	(BPS-03)	1	1	94,000		99,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4017	Session Courts (District & Session Judges) Mansehra						
N005	Naib Qasid	(BPS-03)	13	13	1,378,000		1,447,000
S162	Sweeper	(BPS-03)	8	8	826,000		867,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>21,925,000</u>		<u>28,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,557,000</u>		<u>28,503,000</u>
A01201	Senior Post Allowance				44,000		44,000
A01202	House Rent Allowance				1,133,000		1,133,000
A01203	Conveyance Allowance				1,425,000		1,425,000
A01207	Washing Allowance				13,000		13,000
A01208	Dress Allowance				13,000		13,000
A0120D	Integrated Allowance				30,000		30,000
A0120K	Special Judicial Allowance				4,131,000		4,131,000
A01217	Medical Allowance				870,000		870,000
A0121T	Adhoc Relief Allowance 2013				270,000		270,000
A01224	Entertainment Allowance				22,000		22,000
A01226	Computer Allowance				46,000		46,000
A0122C	Adhoc Relief Allowance - 2015				185,000		185,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000		52,000
A01241	Utility allowance for electricity				4,599,000		4,599,000
A01248	Judicial Allowance				4,282,000		4,282,000
A0124H	Special Allowance-2021				682,000		682,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,556,000		1,556,000
A0124R	Adhoc Relief Allowance 2022				2,063,000		2,063,000
A0124X	Adhoc Relief Allowance 2023						6,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>6,726,000</u>		<u>6,388,000</u>
A032	TOTAL COMMUNICATIONS			<u>166,000</u>		<u>233,000</u>
A03201	Postage and Telegraph			33,000		33,000
A03202	Telephone and Trunk Call			133,000		200,000
A033	TOTAL UTILITIES			<u>614,000</u>		<u>1,193,000</u>
A03301	Gas			280,000		392,000
A03303	Electricity			<u>333,000</u>		<u>800,000</u>
001	Electricity			333,000		800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,844,000</u>		<u>2,527,000</u>
A03805	Travelling Allowance			<u>117,000</u>		<u>500,000</u>
001	Travelling Allowance			117,000		500,000
A03806	Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>		<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,700,000		2,000,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>4,100,000</u>		<u>2,433,000</u>
A03901	Stationery			<u>667,000</u>		<u>667,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
001	Stationery			667,000		667,000
A03902	Printing and Publication			<u>2,667,000</u>		<u>1,000,000</u>
001	Printing and publication			2,667,000		1,000,000
A03905	Newspapers Periodicals and Books			333,000		333,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>183,000</u>		<u>183,000</u>
001	Advertising and Publicity			183,000		183,000
A03919	Payments to Other for Service Rendered			<u>167,000</u>		<u>167,000</u>
001	Payments to Others for Service Rendered			167,000		167,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,074,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>71,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000
Session Courts (District & Session Judges) Mansehra				48,840,000		57,814,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4020	Civil Courts (Civil Judges) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,988,000</u>		<u>74,510,000</u>
A011	TOTAL PAY		<u>206</u>	<u>206</u>	<u>28,626,000</u>		<u>30,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>51</u>	<u>9,945,000</u>		<u>10,441,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>9,945,000</u>		<u>10,441,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		2	2	745,000		782,000
C061	Civil Judge (BPS-18)		22	22	5,920,000		6,216,000
A057	Assistant (BPS-16)		1	1	342,000		359,000
C082	Computer Operator (BPS-16)		25	25	2,389,000		2,508,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>155</u>	<u>18,681,000</u>		<u>19,616,000</u>
A01151	Total Basic Pay Other Staff		<u>155</u>	<u>155</u>	<u>18,680,000</u>		<u>19,615,000</u>
R010	Reader (BPS-14)		1	1	364,000		382,000
S035	Senior Clerk (BPS-14)		27	27	2,966,000		3,114,000
S114	Steno Typist (BPS-14)		19	19	2,214,000		2,325,000
S115	Stenographer (BPS-14)		5	5	422,000		443,000
J013	Junior Clerk (BPS-11)		42	42	4,857,000		5,100,000
B057	Bailiff (BPS-06)		5	5	472,000		496,000
D112	Driver (BPS-06)		4	4	256,000		269,000
P081	Process Server (BPS-05)		11	11	673,000		707,000
C057	Chowkidar (BPS-03)		9	9	1,292,000		1,357,000
N005	Naib Qasid (BPS-03)		23	23	2,878,000		3,022,000
P081	Process Server (BPS-03)		1	1	1,838,000		1,930,000
S162	Sweeper (BPS-03)		8	8	448,000		470,000
A01152	Personal pay				1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A012	TOTAL ALLOWANCES			<u>34,362,000</u>		<u>44,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,994,000</u>		<u>44,085,000</u>
A01202	House Rent Allowance			2,799,000		2,799,000
A01203	Conveyance Allowance			2,617,000		2,617,000
A01207	Washing Allowance			21,000		21,000
A01208	Dress Allowance			20,000		20,000
A0120D	Integrated Allowance			36,000		36,000
A0120K	Special Judicial Allowance			6,468,000		6,468,000
A01217	Medical Allowance			1,241,000		1,241,000
A0121T	Adhoc Relief Allowance 2013			269,000		269,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			94,000		94,000
A0122C	Adhoc Relief Allowance - 2015			183,000		183,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			5,929,000		5,929,000
A01248	Judicial Allowance			6,859,000		6,859,000
A0124H	Special Allowance-2021			999,000		999,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,532,000		2,532,000
A0124R	Adhoc Relief Allowance 2022			3,138,000		3,138,000
A0124T	Special Allowance - 2022			392,000		392,000
A0124X	Adhoc Relief Allowance 2023					10,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A03	TOTAL OPERATING EXPENSES			<u>2,260,000</u>		<u>3,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>173,000</u>		<u>240,000</u>
A03201	Postage and Telegraph			40,000		40,000
A03202	Telephone and Trunk Call			133,000		200,000
A033	TOTAL UTILITIES			<u>435,000</u>		<u>835,000</u>
A03301	Gas			167,000		234,000
A03303	Electricity			<u>267,000</u>		<u>600,000</u>
001	Electricity			267,000		600,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>		<u>1,044,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>300,000</u>
001	Travelling Allowance			133,000		300,000
A03806	Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		700,000
A03808	Conveyance Charges			<u>33,000</u>		<u>33,000</u>
001	Conveyance Charges			33,000		33,000
A039	TOTAL GENERAL			<u>1,204,000</u>		<u>1,204,000</u>
A03901	Stationery			<u>500,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
001	Stationery			500,000		500,000
A03902	Printing and Publication			<u>267,000</u>		<u>267,000</u>
001	Printing and publication			267,000		267,000
A03905	Newspapers Periodicals and Books			267,000		267,000
A03906	Uniforms and Protective Clothing			3,000		3,000
A03907	Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001	Advertising and Publicity			100,000		100,000
A03970	Others			<u>67,000</u>		<u>67,000</u>
001	Others			67,000		67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>202,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>102,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Mansehra				65,265,000		78,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,884,000</u>		<u>14,563,000</u>
A011	TOTAL PAY	66	66	<u>5,251,000</u>		<u>5,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>49,000</u>		<u>51,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>49,000</u>		<u>51,000</u>
A057	Assistant (BPS-16)	1	1	49,000		51,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>5,202,000</u>		<u>5,463,000</u>
A01151	Total Basic Pay Other Staff	65	65	<u>5,202,000</u>		<u>5,463,000</u>
J013	Junior Clerk (BPS-11)	11	11	1,210,000		1,271,000
B057	Bailiff (BPS-06)	12	12	1,155,000		1,213,000
P081	Process Server (BPS-05)	42	42	2,837,000		2,979,000
A012	TOTAL ALLOWANCES			<u>6,633,000</u>		<u>9,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,448,000</u>		<u>8,864,000</u>
A01202	House Rent Allowance			278,000		278,000
A01203	Conveyance Allowance			366,000		366,000
A01207	Washing Allowance			167,000		167,000
A01208	Dress Allowance			167,000		167,000
A0120D	Integrated Allowance			100,000		100,000
A01217	Medical Allowance			268,000		268,000
A0121T	Adhoc Relief Allowance 2013			60,000		60,000
A0122C	Adhoc Relief Allowance - 2015			42,000		42,000
A0122N	Special Conveyance Allowance to Disbale Employees			18,000		36,000
A01241	Utility allowance for electricity			1,700,000		1,700,000
A01248	Judicial Allowance			1,742,000		1,742,000
A0124H	Special Allowance-2021			300,000		300,000
A0124L	Weather Allowance			167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra					
A0124N	Disparity Reduction Allowance 2022- 15%			394,000		394,000
A0124R	Adhoc Relief Allowance 2022			679,000		679,000
A0124X	Adhoc Relief Allowance 2023					2,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>713,000</u>		<u>980,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03201	Postage and Telegraph			20,000		20,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>		<u>941,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>934,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		934,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra					
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>250,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>250,000</u>
A13001	Transport			<u>1,000</u>		<u>250,000</u>
001	Transport			1,000		250,000
Process Serving Establishment for Subordinate Judges Courts Mansehra				12,600,000		15,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4001	District Attorney, Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,879,000</u>		<u>4,762,000</u>
A011	TOTAL PAY				<u>2,269,000</u>		<u>2,382,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,279,000</u>		<u>1,343,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,279,000</u>		<u>1,343,000</u>
D570	District Attorney (BPS-19)		1	1	235,000		247,000
D571	Deputy District Attorney (BPS-18)		2	2	439,000		461,000
S166	Superintendent (BPS-17)		1	1	213,000		224,000
A057	Assistant (BPS-16)		1	1	205,000		215,000
C082	Computer Operator (BPS-16)		2	2	187,000		196,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>990,000</u>		<u>1,039,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>990,000</u>		<u>1,039,000</u>
S035	Senior Clerk (BPS-14)		1	1	105,000		110,000
J013	Junior Clerk (BPS-11)		4	4	311,000		327,000
D112	Driver (BPS-06)		1	1	64,000		67,000
C057	Chowkidar (BPS-03)		2	2	146,000		153,000
N005	Naib Qasid (BPS-03)		5	5	364,000		382,000
A012	TOTAL ALLOWANCES				<u>1,610,000</u>		<u>2,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,443,000</u>		<u>2,213,000</u>
A01202	House Rent Allowance				164,000		164,000
A01203	Conveyance Allowance				161,000		161,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				105,000		105,000
A0121T	Adhoc Relief Allowance 2013				33,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000		8,000
A01239	Special allowance			<u>152,000</u>		<u>152,000</u>
001	Special Allowance			152,000		152,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			176,000		176,000
A0124R	Adhoc Relief Allowance 2022			252,000		252,000
A0124X	Adhoc Relief Allowance 2023					769,000
A01270	Other			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>286,000</u>		<u>389,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>		<u>38,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			28,000		28,000
A033	TOTAL UTILITIES			<u>50,000</u>		<u>120,000</u>
A03301	Gas			17,000		30,000
A03303	Electricity			<u>33,000</u>		<u>90,000</u>
001	Electricity			33,000		90,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>63,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Mansehra				4,903,000		5,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4014	Session Courts (District & Session Judges) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,857,000</u>		<u>24,807,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>9,405,000</u>		<u>9,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>5,496,000</u>		<u>5,768,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>5,446,000</u>		<u>5,718,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	834,000		876,000
A014	Additional District And Session Judge	(BPS-20)	2	2	1,119,000		1,175,000
S166	Superintendent	(BPS-17)	1	1	556,000		584,000
A057	Assistant	(BPS-16)	3	3	669,000		702,000
C082	Computer Operator	(BPS-16)	6	6	1,519,000		1,595,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	749,000		786,000
A01102	Personal pay				45,000		45,000
A01105	Qualification Pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>3,909,000</u>		<u>4,103,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>3,907,000</u>		<u>4,101,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	185,000		194,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	86,000		90,000
S035	Senior Clerk	(BPS-14)	3	3	524,000		550,000
J013	Junior Clerk	(BPS-11)	13	13	1,150,000		1,208,000
D112	Driver	(BPS-06)	3	3	198,000		208,000
D006	Daftari	(BPS-04)	2	2	229,000		240,000
C057	Chowkidar	(BPS-03)	3	3	427,000		448,000
M010	Mali	(BPS-03)	1	1	68,000		71,000
N005	Naib Qasid	(BPS-03)	5	5	529,000		555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4014	Session Courts (District & Session Judges) Malakand						
S162	Sweeper	(BPS-03)	6	6	511,000		537,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>11,452,000</u>		<u>14,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,084,000</u>		<u>14,568,000</u>
A01201	Senior Post Allowance				17,000		17,000
A01202	House Rent Allowance				484,000		484,000
A01203	Conveyance Allowance				672,000		672,000
A01207	Washing Allowance				9,000		9,000
A01208	Dress Allowance				7,000		7,000
A0120D	Integrated Allowance				16,000		16,000
A0120K	Special Judicial Allowance				2,525,000		2,525,000
A01217	Medical Allowance				399,000		399,000
A0121T	Adhoc Relief Allowance 2013				125,000		125,000
A01224	Entertainment Allowance				9,000		9,000
A01226	Computer Allowance				39,000		39,000
A0122C	Adhoc Relief Allowance - 2015				87,000		87,000
A01233	Unattractive Area Allowance				<u>275,000</u>		<u>275,000</u>
001	Unattractive Area Allowance				275,000		275,000
A01241	Utility allowance for electricity				2,293,000		2,293,000
A01248	Judicial Allowance				1,870,000		1,870,000
A0124H	Special Allowance-2021				345,000		345,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				725,000		725,000
A0124R	Adhoc Relief Allowance 2022				1,020,000		1,020,000
A0124X	Adhoc Relief Allowance 2023						3,484,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4014	Session Courts (District & Session Judges) Malakand					
A03	TOTAL OPERATING EXPENSES			<u>2,137,000</u>		<u>3,042,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>		<u>122,000</u>
A03201	Postage and Telegraph			27,000		27,000
A03202	Telephone and Trunk Call			95,000		95,000
A033	TOTAL UTILITIES			<u>274,000</u>		<u>383,000</u>
A03301	Gas			40,000		56,000
A03303	Electricity			<u>233,000</u>		<u>326,000</u>
001	Electricity			233,000		326,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>454,000</u>		<u>1,110,000</u>
A03805	Travelling Allowance			<u>44,000</u>		<u>300,000</u>
001	Travelling Allowance			44,000		300,000
A03806	Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>		<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000		800,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>1,285,000</u>		<u>1,425,000</u>
A03901	Stationery			<u>133,000</u>		<u>200,000</u>
001	Stationery			133,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4014	Session Courts (District & Session Judges) Malakand					
A03902	Printing and Publication			<u>36,000</u>		<u>36,000</u>
001	Printing and publication			36,000		36,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>23,000</u>		<u>23,000</u>
001	Advertising and Publicity			23,000		23,000
A03919	Payments to Other for Service Rendered			<u>1,000,000</u>		<u>1,000,000</u>
001	Payments to Others for Service Rendered			1,000,000		1,000,000
A03970	Others			<u>27,000</u>		<u>100,000</u>
001	Others			27,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,000</u>		<u>34,000</u>
A041	TOTAL PENSION			<u>34,000</u>		<u>34,000</u>
A04106	Reimbursement of medical charges to pensioners			33,000		33,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>3,000</u>		<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>		<u>3,000</u>
A06301	Entertainments & Gifts			<u>3,000</u>		<u>3,000</u>
001	Entertainment & Gifts			3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4014	Session Courts (District & Session Judges) Malakand					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>106,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4014	Session Courts (District & Session Judges) Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000
Session Courts (District & Session Judges) Malakand				23,046,000		28,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4019	Civil Courts (Civil Judges) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,921,000</u>		<u>32,761,000</u>
A011	TOTAL PAY		85	85	<u>12,330,000</u>		<u>12,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>5,088,000</u>		<u>5,341,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>5,088,000</u>		<u>5,341,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		2	2	849,000		891,000
C061	Civil Judge (BPS-18)		6	6	2,094,000		2,199,000
A057	Assistant (BPS-16)		1	1	508,000		533,000
C082	Computer Operator (BPS-16)		9	9	1,088,000		1,142,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>7,242,000</u>		<u>7,603,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>66</u>	<u>7,240,000</u>		<u>7,601,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	86,000		90,000
S035	Senior Clerk (BPS-14)		9	9	1,296,000		1,361,000
S114	Steno Typist (BPS-14)		5	5	891,000		936,000
S115	Stenographer (BPS-14)		1	1	62,000		65,000
J013	Junior Clerk (BPS-11)		15	15	1,582,000		1,661,000
B057	Bailiff (BPS-06)		5	5	587,000		616,000
D112	Driver (BPS-06)		4	4	295,000		310,000
P081	Process Server (BPS-05)		8	8	744,000		781,000
C057	Chowkidar (BPS-03)		4	4	467,000		490,000
N005	Naib Qasid (BPS-03)		9	9	803,000		843,000
S162	Sweeper (BPS-03)		5	5	427,000		448,000
A01152	Personal pay				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A012	TOTAL ALLOWANCES			<u>15,591,000</u>		<u>19,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,056,000</u>		<u>19,282,000</u>
A01202	House Rent Allowance			841,000		841,000
A01203	Conveyance Allowance			869,000		869,000
A01207	Washing Allowance			15,000		15,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			21,000		21,000
A0120K	Special Judicial Allowance			3,787,000		3,787,000
A01217	Medical Allowance			512,000		512,000
A0121T	Adhoc Relief Allowance 2013			130,000		130,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			26,000		26,000
A0122C	Adhoc Relief Allowance - 2015			90,000		90,000
A01233	Unattractive Area Allowance			<u>363,000</u>		<u>363,000</u>
001	Unattractive Area Allowance			363,000		363,000
A01239	Special allowance			<u>1,000</u>		<u>1,000</u>
001	Special Allowance			1,000		1,000
A01241	Utility allowance for electricity			2,821,000		2,821,000
A01248	Judicial Allowance			2,500,000		2,500,000
A0124H	Special Allowance-2021			551,000		551,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			967,000		967,000
A0124R	Adhoc Relief Allowance 2022			1,208,000		1,208,000
A0124X	Adhoc Relief Allowance 2023					4,226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>535,000</u>		<u>535,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>500,000</u>
001	Medical Charges			500,000		500,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>731,000</u>		<u>2,530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A032	TOTAL COMMUNICATIONS			<u>88,000</u>		<u>105,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			83,000		100,000
A033	TOTAL UTILITIES			<u>301,000</u>		<u>1,001,000</u>
A03303	Electricity			<u>300,000</u>		<u>1,000,000</u>
001	Electricity			300,000		1,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>		<u>1,207,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>500,000</u>
001	Travelling Allowance			83,000		500,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>79,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			79,000		700,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>172,000</u>		<u>216,000</u>
A03901	Stationery			<u>56,000</u>		<u>100,000</u>
001	Stationery			56,000		100,000
A03902	Printing and Publication			<u>20,000</u>		<u>20,000</u>
001	Printing and publication			20,000		20,000
A03905	Newspapers Periodicals and Books			3,000		3,000
A03906	Uniforms and Protective Clothing			33,000		33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>104,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Malakand				28,671,000		35,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,092,000</u>		<u>7,446,000</u>
A011	TOTAL PAY	29	29	<u>2,689,000</u>		<u>2,823,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>234,000</u>		<u>246,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>234,000</u>		<u>246,000</u>
A057	Assistant (BPS-16)	1	1	234,000		246,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>2,455,000</u>		<u>2,577,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>2,450,000</u>		<u>2,572,000</u>
J013	Junior Clerk (BPS-11)	4	4	528,000		554,000
B057	Bailiff (BPS-06)	4	4	360,000		378,000
P081	Process Server (BPS-05)	20	20	1,562,000		1,640,000
A01152	Personal pay			5,000		5,000
A012	TOTAL ALLOWANCES			<u>3,403,000</u>		<u>4,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,218,000</u>		<u>4,438,000</u>
A01202	House Rent Allowance			141,000		141,000
A01203	Conveyance Allowance			191,000		191,000
A01207	Washing Allowance			101,000		101,000
A01208	Dress Allowance			101,000		101,000
A0120D	Integrated Allowance			61,000		61,000
A01217	Medical Allowance			130,000		130,000
A0121T	Adhoc Relief Allowance 2013			30,000		30,000
A0122C	Adhoc Relief Allowance - 2015			22,000		22,000
A01233	Unattractive Area Allowance			<u>89,000</u>		<u>89,000</u>
001	Unattractive Area Allowance			89,000		89,000
A01241	Utility allowance for electricity			733,000		733,000
A01248	Judicial Allowance			742,000		742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.					
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			203,000		203,000
A0124R	Adhoc Relief Allowance 2022			307,000		307,000
A0124X	Adhoc Relief Allowance 2023					1,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>282,000</u>		<u>380,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>		<u>361,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>246,000</u>		<u>344,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			246,000		344,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Malakand.				6,377,000		7,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4004	District Attorney, Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,025,000</u>		<u>5,037,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>2,254,000</u>		<u>2,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,282,000</u>		<u>1,347,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,282,000</u>		<u>1,347,000</u>
D570	District Attorney	(BPS-19)	1	1	410,000		431,000
D571	Deputy District Attorney	(BPS-18)	1	1	354,000		372,000
S166	Superintendent	(BPS-17)	1	1	294,000		309,000
C082	Computer Operator	(BPS-16)	2	2	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>972,000</u>		<u>1,022,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>972,000</u>		<u>1,022,000</u>
S035	Senior Clerk	(BPS-14)	1	1	192,000		202,000
J013	Junior Clerk	(BPS-11)	3	3	215,000		226,000
D112	Driver	(BPS-06)	1	1	99,000		104,000
C057	Chowkidar	(BPS-03)	3	3	195,000		205,000
N005	Naib Qasid	(BPS-03)	3	3	271,000		285,000
A012	TOTAL ALLOWANCES				<u>1,771,000</u>		<u>2,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,587,000</u>		<u>2,484,000</u>
A01202	House Rent Allowance				185,000		185,000
A01203	Conveyance Allowance				181,000		181,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				113,000		113,000
A0121T	Adhoc Relief Allowance 2013				36,000		36,000
A01224	Entertainment Allowance				4,000		
A01226	Computer Allowance				13,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4004	District Attorney, Malakand					
A0122C	Adhoc Relief Allowance - 2015			25,000		25,000
A01233	Unattractive Area Allowance			<u>82,000</u>		<u>82,000</u>
001	Unattractive Area Allowance			82,000		82,000
A01239	Special allowance			<u>163,000</u>		<u>163,000</u>
001	Special Allowance			163,000		163,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			175,000		175,000
A0124R	Adhoc Relief Allowance 2022			266,000		266,000
A0124X	Adhoc Relief Allowance 2023					901,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>		<u>184,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A012AE	Integrated allowance			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>		<u>366,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>100,000</u>
A03303	Electricity			<u>67,000</u>		<u>100,000</u>
001	Electricity			67,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4004	District Attorney, Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>73,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>50,000</u>		<u>63,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4004	District Attorney, Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Malakand				5,052,000		5,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4027	Session Courts (District & Session Judges) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,462,000</u>		<u>70,822,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>25,769,000</u>		<u>27,047,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>15,541,000</u>		<u>16,307,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>15,329,000</u>		<u>16,095,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	923,000		969,000
A014	Additional District And Session Judge	(BPS-20)	14	14	7,842,000		8,234,000
S166	Superintendent	(BPS-17)	1	1	653,000		686,000
A057	Assistant	(BPS-16)	8	8	2,087,000		2,191,000
C082	Computer Operator	(BPS-16)	15	15	2,269,000		2,382,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	1,555,000		1,633,000
A01102	Personal pay				212,000		212,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>106</u>	<u>10,228,000</u>		<u>10,740,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>106</u>	<u>10,217,000</u>		<u>10,729,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	202,000		212,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	595,000		625,000
S035	Senior Clerk	(BPS-14)	11	11	1,334,000		1,401,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	37	37	3,602,000		3,782,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	15	15	798,000		838,000
D006	Daftari	(BPS-04)	2	2	405,000		425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4027	Session Courts (District & Session Judges) Mardan						
R016	Record Lifter	(BPS-04)	1	1	160,000		168,000
W012	Water Carrier	(BPS-04)	1	1	150,000		158,000
C057	Chowkidar	(BPS-03)	5	5	699,000		734,000
N005	Naib Qasid	(BPS-03)	17	17	1,546,000		1,623,000
S162	Sweeper	(BPS-03)	6	6	558,000		586,000
A01152	Personal pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>33,693,000</u>		<u>43,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,325,000</u>		<u>43,407,000</u>
A01201	Senior Post Allowance				67,000		67,000
A01202	House Rent Allowance				2,205,000		2,205,000
A01203	Conveyance Allowance				1,761,000		1,761,000
A01207	Washing Allowance				29,000		29,000
A01208	Dress Allowance				23,000		23,000
A0120D	Integrated Allowance				34,000		34,000
A0120K	Special Judicial Allowance				10,470,000		10,470,000
A0120P	Adhoc Relief 2009						14,000
A0120X	Adhoc Allowance - 2010						157,000
A01217	Medical Allowance				1,085,000		1,085,000
A0121A	Ad - hoc Allowance - 2011				1,000		1,000
A0121M	Adhoc Relief Allowance - 2012						86,000
A0121P	Superior Judicial Allowance						389,000
A0121T	Adhoc Relief Allowance 2013				322,000		322,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01224	Entertainment Allowance				34,000		34,000
A01226	Computer Allowance				65,000		65,000
A0122C	Adhoc Relief Allowance - 2015				223,000		223,000
A0122M	Adhoc Releif Allowance 2016						33,000
A0122N	Special Conveyance Allowance				13,000		26,000
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance 2017						24,000
A01233	Unattractive Area Allowance				<u>3,000</u>		<u>3,000</u>
001	Unattractive Area Allowance				3,000		3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A01238	Charge allowance			4,000		4,000
A01239	Special allowance			<u>1,000</u>		<u>1,000</u>
001	Special Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					14,000
A01241	Utility allowance for electricity			5,410,000		5,410,000
A01244	Adhoc relief					<u>23,000</u>
001	Adhoc Relief					23,000
A01248	Judicial Allowance			5,691,000		5,691,000
A0124H	Special Allowance-2021			609,000		609,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,973,000		1,973,000
A0124R	Adhoc Relief Allowance 2022			3,086,000		3,086,000
A0124X	Adhoc Relief Allowance 2023					9,306,000
A01262	Special Relief Allowance					23,000
A01270	Other			<u>48,000</u>		<u>48,000</u>
001	Others			48,000		48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,880,000</u>		<u>7,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>694,000</u>		<u>694,000</u>
A03201	Postage and Telegraph			27,000		27,000
A03202	Telephone and Trunk Call			667,000		667,000
A033	TOTAL UTILITIES			<u>1,501,000</u>		<u>2,501,000</u>
A03301	Gas			500,000		700,000
A03303	Electricity			<u>1,000,000</u>		<u>1,800,000</u>
001	Electricity			1,000,000		1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,899,000</u>		<u>2,232,000</u>
A03805	Travelling Allowance			<u>147,000</u>		<u>147,000</u>
001	Travelling Allowance			147,000		147,000
A03806	Transportation of Goods			<u>67,000</u>		<u>67,000</u>
001	Transportation of Goods			67,000		67,000
A03807	P.O.L Charges A.planes			<u>1,667,000</u>		<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,667,000		2,000,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>1,784,000</u>		<u>1,784,000</u>
A03901	Stationery			<u>667,000</u>		<u>667,000</u>
001	Stationery			667,000		667,000
A03902	Printing and Publication			<u>433,000</u>		<u>433,000</u>
001	Printing and publication			433,000		433,000
A03905	Newspapers Periodicals and Books			217,000		217,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>167,000</u>		<u>167,000</u>
001	Advertising and Publicity			167,000		167,000
A03919	Payments to Other for Service			<u>167,000</u>		<u>167,000</u>
	Rendered					
001	Payments to Others for Service Rendered			167,000		167,000
A03970	Others			<u>100,000</u>		<u>100,000</u>
001	Others			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>403,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,503,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>400,000</u>
A13001	Transport			<u>1,000</u>		<u>400,000</u>
001	Transport			1,000		400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000
	Session Courts (District & Session Judges) Mardan			65,376,000		79,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	REVISED	AUTHORIZED
			POSTS		EXPENDITURE	ESTIMATES	EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4029	Civil Courts (Civil Judges) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				81,563,000		94,861,000
A011	TOTAL PAY		271	271	37,015,000		38,860,000
A011-1	TOTAL PAY OF OFFICERS		64	64	14,014,000		14,711,000
A01101	Total Basic Pay Of Officer		64	64	13,947,000		14,644,000
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	3	3	1,079,000		1,133,000
C061	Civil Judge	(BPS-18)	29	29	8,317,000		8,733,000
A057	Assistant	(BPS-16)	1	1	249,000		261,000
C082	Computer Operator	(BPS-16)	30	30	3,753,000		3,941,000
A01102	Personal pay				67,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		207	207	23,001,000		24,149,000
A01151	Total Basic Pay Other Staff		207	207	22,979,000		24,127,000
S035	Senior Clerk	(BPS-14)	31	31	3,449,000		3,621,000
S114	Steno Typist	(BPS-14)	22	22	3,280,000		3,444,000
S115	Stenographer	(BPS-14)	7	7	603,000		633,000
J013	Junior Clerk	(BPS-11)	68	68	7,187,000		7,546,000
B057	Bailiff	(BPS-06)	7	7	614,000		645,000
D112	Driver	(BPS-06)	5	5	407,000		427,000
P081	Process Server	(BPS-05)	14	14	1,423,000		1,494,000
C057	Chowkidar	(BPS-03)	9	9	1,398,000		1,468,000
N005	Naib Qasid	(BPS-03)	35	35	3,292,000		3,457,000
P081	Process Server	(BPS-03)	1	1	94,000		99,000
S162	Sweeper	(BPS-03)	7	7	1,105,000		1,160,000
W012	Water Carrier	(BPS-03)	1	1	127,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A01152	Personal pay			22,000		22,000
A012	TOTAL ALLOWANCES			<u>44,548,000</u>		<u>56,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,180,000</u>		<u>55,633,000</u>
A01202	House Rent Allowance			3,979,000		3,979,000
A01203	Conveyance Allowance			3,276,000		3,276,000
A01207	Washing Allowance			25,000		25,000
A01208	Dress Allowance			23,000		23,000
A0120D	Integrated Allowance			47,000		47,000
A0120K	Special Judicial Allowance			11,662,000		11,662,000
A01217	Medical Allowance			1,497,000		1,497,000
A0121T	Adhoc Relief Allowance 2013			321,000		321,000
A01224	Entertainment Allowance			9,000		9,000
A01226	Computer Allowance			59,000		59,000
A0122C	Adhoc Relief Allowance - 2015			219,000		219,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A0122S	Utility Allowance			65,000		65,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01239	Special allowance			<u>1,000</u>		<u>1,000</u>
001	Special Allowance			1,000		1,000
A01241	Utility allowance for electricity			6,573,000		6,573,000
A01248	Judicial Allowance			7,366,000		7,366,000
A0124H	Special Allowance-2021			718,000		718,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,318,000		3,318,000
A0124R	Adhoc Relief Allowance 2022			4,041,000		4,041,000
A0124T	Special Allowance - 2022			587,000		587,000
A0124X	Adhoc Relief Allowance 2023					11,440,000
A01257	RC Allowance			2,000		2,000
A01270	Other			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,330,000</u>		<u>4,519,000</u>
A032	TOTAL COMMUNICATIONS			<u>349,000</u>		<u>349,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			344,000		344,000
A033	TOTAL UTILITIES			<u>1,765,000</u>		<u>2,471,000</u>
A03301	Gas			764,000		1,070,000
A03303	Electricity			<u>1,000,000</u>		<u>1,400,000</u>
001	Electricity			1,000,000		1,400,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>		<u>1,110,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>117,000</u>		<u>400,000</u>
001	Travelling Allowance			117,000		400,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A03808	Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001	Conveyance Charges			7,000		7,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>585,000</u>		<u>585,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			67,000		67,000
A03906	Uniforms and Protective Clothing			67,000		67,000
A03907	Advertising & Publicity			<u>21,000</u>		<u>21,000</u>
001	Advertising and Publicity			21,000		21,000
A03919	Payments to Other for Service Rendered			<u>13,000</u>		<u>13,000</u>
001	Payments to Others for Service Rendered			13,000		13,000
A03970	Others			<u>83,000</u>		<u>83,000</u>
001	Others			83,000		83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>155,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>151,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A09899	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Mardan				84,913,000		99,597,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,030,000</u>		<u>10,342,000</u>
A011	TOTAL PAY	46	46	<u>4,009,000</u>		<u>4,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>210,000</u>		<u>221,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>210,000</u>		<u>221,000</u>
A057	Assistant (BPS-16)	1	1	210,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>3,799,000</u>		<u>3,989,000</u>
A01151	Total Basic Pay Other Staff	45	45	<u>3,799,000</u>		<u>3,989,000</u>
J013	Junior Clerk (BPS-11)	10	10	1,085,000		1,139,000
B057	Bailiff (BPS-06)	7	7	604,000		634,000
P081	Process Server (BPS-05)	28	28	2,110,000		2,216,000
A012	TOTAL ALLOWANCES			<u>4,021,000</u>		<u>6,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,836,000</u>		<u>5,947,000</u>
A01202	House Rent Allowance			215,000		215,000
A01203	Conveyance Allowance			293,000		293,000
A01207	Washing Allowance			111,000		111,000
A01208	Dress Allowance			111,000		111,000
A0120D	Integrated Allowance			64,000		64,000
A01217	Medical Allowance			201,000		201,000
A0121T	Adhoc Relief Allowance 2013			53,000		53,000
A0122C	Adhoc Relief Allowance - 2015			38,000		38,000
A0122N	Special Conveyance Allowance to Disbale Employees					172,000
A01241	Utility allowance for electricity			833,000		833,000
A01248	Judicial Allowance			857,000		857,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A0124N	Disparity Reduction Allowance 2022- 15%			302,000		302,000
A0124R	Adhoc Relief Allowance 2022			391,000		391,000
A0124X	Adhoc Relief Allowance 2023					1,939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>		<u>1,063,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>751,000</u>		<u>1,044,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>733,000</u>		<u>1,026,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			733,000		1,026,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>200,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
Process Serving Establishment for Subordinate Judges Courts, Mardan.				8,803,000		11,607,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4026	Anti-terrorism Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,596,000</u>		<u>6,450,000</u>
A011	TOTAL PAY		14	14	<u>2,295,000</u>		<u>2,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,432,000</u>		<u>1,498,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,311,000</u>		<u>1,377,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	671,000		705,000
S166	Superintendent	(BPS-17)	1	1	159,000		167,000
A057	Assistant	(BPS-16)	2	2	200,000		210,000
C082	Computer Operator	(BPS-16)	1	1	114,000		120,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	167,000		175,000
A01102	Personal pay				121,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>863,000</u>		<u>906,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>863,000</u>		<u>906,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	242,000		254,000
D112	Driver	(BPS-06)	1	1	103,000		108,000
C057	Chowkidar	(BPS-03)	1	1	99,000		104,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		254,000
S162	Sweeper	(BPS-03)	1	1	81,000		85,000
A012	TOTAL ALLOWANCES				<u>3,301,000</u>		<u>4,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,099,000</u>		<u>3,844,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				120,000		120,000
A01203	Conveyance Allowance				108,000		108,000
A01207	Washing Allowance				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			3,000		3,000
A0120K	Special Judicial Allowance			991,000		991,000
A01210	Risk Allowance			<u>239,000</u>		<u>239,000</u>
001	Risk Allowance			239,000		239,000
A01217	Medical Allowance			81,000		81,000
A0121T	Adhoc Relief Allowance 2013			29,000		29,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			441,000		441,000
A01248	Judicial Allowance			349,000		349,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000		168,000
A0124R	Adhoc Relief Allowance 2022			220,000		220,000
A0124X	Adhoc Relief Allowance 2023					745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>653,000</u>		<u>966,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>		<u>125,000</u>
A03201	Postage and Telegraph			15,000		15,000
A03202	Telephone and Trunk Call			110,000		110,000
A033	TOTAL UTILITIES			<u>35,000</u>		<u>48,000</u>
A03301	Gas			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A03303	Electricity			<u>33,000</u>		<u>46,000</u>
001	Electricity			33,000		46,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>384,000</u>		<u>684,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>83,000</u>
001	Travelling Allowance			83,000		83,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		600,000
A039	TOTAL GENERAL			<u>106,000</u>		<u>106,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03902	Printing and Publication			<u>17,000</u>		<u>17,000</u>
001	Printing and publication			17,000		17,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>16,000</u>		<u>16,000</u>
001	Advertising and Publicity			16,000		16,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>2,644,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>2,642,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>2,640,000</u>
003	I.T. Equipment			1,000		2,640,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Anti-terrorism Court Mardan				6,264,000		10,070,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4001	District Attorney, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,665,000</u>		<u>7,052,000</u>
A011	TOTAL PAY		26	26	<u>3,472,000</u>		<u>3,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,873,000</u>		<u>1,967,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,873,000</u>		<u>1,967,000</u>
D570	District Attorney	(BPS-19)	1	1	402,000		422,000
D571	Deputy District Attorney	(BPS-18)	3	3	598,000		628,000
A728	Assistant District Attorney	(BPS-17)	1	1	270,000		284,000
S166	Superintendent	(BPS-17)	1	1	228,000		239,000
A057	Assistant	(BPS-16)	1	1	180,000		189,000
C082	Computer Operator	(BPS-16)	2	2	195,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,599,000</u>		<u>1,680,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>1,599,000</u>		<u>1,680,000</u>
S035	Senior Clerk	(BPS-14)	1	1	171,000		180,000
J013	Junior Clerk	(BPS-11)	5	5	553,000		581,000
D112	Driver	(BPS-06)	1	1	74,000		78,000
C057	Chowkidar	(BPS-03)	3	3	329,000		345,000
N005	Naib Qasid	(BPS-03)	7	7	472,000		496,000
A012	TOTAL ALLOWANCES				<u>2,193,000</u>		<u>3,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,026,000</u>		<u>3,238,000</u>
A01202	House Rent Allowance				258,000		258,000
A01203	Conveyance Allowance				281,000		281,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				12,000		12,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A01217	Medical Allowance			166,000		166,000
A0121T	Adhoc Relief Allowance 2013			54,000		54,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			38,000		38,000
A01239	Special allowance			<u>276,000</u>		<u>276,000</u>
001	Special Allowance			276,000		276,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			268,000		268,000
A0124R	Adhoc Relief Allowance 2022			352,000		352,000
A0124X	Adhoc Relief Allowance 2023					1,214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>307,000</u>		<u>376,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>		<u>40,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			27,000		30,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>100,000</u>
A03303	Electricity			<u>67,000</u>		<u>100,000</u>
001	Electricity			67,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>65,000</u>		<u>68,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Mardan				6,710,000		7,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4011	Session Courts (District & Session Judges) Nowshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,863,000</u>		<u>44,097,000</u>
A011	TOTAL PAY		112	112	<u>17,602,000</u>		<u>18,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>9,714,000</u>		<u>10,195,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>9,618,000</u>		<u>10,099,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	940,000		987,000
A014	Additional District And Session Judge	(BPS-20)	10	10	3,872,000		4,066,000
S166	Superintendent	(BPS-17)	1	1	574,000		603,000
A057	Assistant	(BPS-16)	5	5	1,103,000		1,158,000
C082	Computer Operator	(BPS-16)	10	10	1,669,000		1,752,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,460,000		1,533,000
A01102	Personal pay				96,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>7,888,000</u>		<u>8,282,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>7,888,000</u>		<u>8,282,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	205,000		215,000
S035	Senior Clerk	(BPS-14)	11	11	1,238,000		1,300,000
S114	Steno Typist	(BPS-14)	9	9	1,068,000		1,121,000
J013	Junior Clerk	(BPS-11)	26	26	2,403,000		2,523,000
D112	Driver	(BPS-06)	11	11	663,000		696,000
D006	Daftari	(BPS-04)	2	2	263,000		276,000
C057	Chowkidar	(BPS-03)	5	5	672,000		706,000
M010	Mali	(BPS-03)	1	1	182,000		191,000
N005	Naib Qasid	(BPS-03)	9	9	661,000		694,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4011	Session Courts (District & Session Judges) Nowshehra						
S162	Sweeper	(BPS-03)	5	5	533,000		560,000
A012	TOTAL ALLOWANCES				<u>19,261,000</u>		<u>25,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,893,000</u>		<u>25,252,000</u>
A01201	Senior Post Allowance				39,000		39,000
A01202	House Rent Allowance				1,739,000		1,739,000
A01203	Conveyance Allowance				1,282,000		1,282,000
A01207	Washing Allowance				29,000		29,000
A01208	Dress Allowance				24,000		24,000
A0120D	Integrated Allowance				28,000		28,000
A0120K	Special Judicial Allowance				4,579,000		4,579,000
A01217	Medical Allowance				792,000		792,000
A0121T	Adhoc Relief Allowance 2013				215,000		215,000
A01224	Entertainment Allowance				19,000		19,000
A01226	Computer Allowance				39,000		39,000
A0122C	Adhoc Relief Allowance - 2015				147,000		147,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000		26,000
A01241	Utility allowance for electricity				3,535,000		3,535,000
A01248	Judicial Allowance				2,718,000		2,718,000
A0124H	Special Allowance-2021				595,000		595,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,355,000		1,355,000
A0124R	Adhoc Relief Allowance 2022				1,578,000		1,578,000
A0124X	Adhoc Relief Allowance 2023						6,346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>4,928,000</u>		<u>7,325,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4011	Session Courts (District & Session Judges) Nowshehra					
A032	TOTAL COMMUNICATIONS			<u>334,000</u>		<u>334,000</u>
A03201	Postage and Telegraph			67,000		67,000
A03202	Telephone and Trunk Call			267,000		267,000
A033	TOTAL UTILITIES			<u>1,501,000</u>		<u>1,967,000</u>
A03301	Gas			333,000		466,000
A03303	Electricity			<u>1,167,000</u>		<u>1,500,000</u>
001	Electricity			1,167,000		1,500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,209,000</u>		<u>2,272,000</u>
A03805	Travelling Allowance			<u>125,000</u>		<u>688,000</u>
001	Travelling Allowance			125,000		688,000
A03806	Transportation of Goods			<u>67,000</u>		<u>67,000</u>
001	Transportation of Goods			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>		<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000		1,500,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>1,882,000</u>		<u>2,750,000</u>
A03901	Stationery			<u>833,000</u>		<u>1,167,000</u>
001	Stationery			833,000		1,167,000
A03902	Printing and Publication			<u>667,000</u>		<u>667,000</u>
001	Printing and publication			667,000		667,000
A03905	Newspapers Periodicals and Books			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4011	Session Courts (District & Session Judges) Nowshehra					
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>83,000</u>		<u>83,000</u>
001	Advertising and Publicity			83,000		83,000
A03919	Payments to Other for Service Rendered			<u>33,000</u>		<u>33,000</u>
001	Payments to Others for Service Rendered			33,000		33,000
A03970	Others			<u>33,000</u>		<u>567,000</u>
001	Others			33,000		567,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>50,000</u>
001	Entertainment & Gifts			17,000		50,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>1,602,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>601,000</u>
A09201	Hardware			<u>1,000</u>		<u>300,000</u>
001	Hardware			1,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4011	Session Courts (District & Session Judges) Nowshehra					
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>300,000</u>
003	I.T. Equipment			1,000		300,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>500,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>500,000</u>
001	Furniture & Fixture			1,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>2,252,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>500,000</u>
A13001	Transport			<u>1,000</u>		<u>500,000</u>
001	Transport			1,000		500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>200,000</u>
001	Machinery and Equipment			1,000		200,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4011	Session Courts (District & Session Judges) Nowshehra					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>200,000</u>
A13201	Furniture and Fixture			1,000		200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,201,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,200,000</u>
001	Office Buildings			1,000		1,200,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>151,000</u>
A13701	Hardware			1,000		100,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000
Session Courts (District & Session Judges) Nowshehra				41,824,000		55,328,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4013	Civil Courts (Civil Judges) Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,514,000</u>		<u>54,702,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>20,157,000</u>		<u>21,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>8,258,000</u>		<u>8,670,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>8,258,000</u>		<u>8,670,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	3	3	1,023,000		1,074,000
C061	Civil Judge	(BPS-18)	15	15	4,004,000		4,204,000
A057	Assistant	(BPS-16)	1	1	386,000		405,000
C082	Computer Operator	(BPS-16)	19	19	2,296,000		2,411,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>114</u>	<u>11,899,000</u>		<u>12,495,000</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>11,899,000</u>		<u>12,495,000</u>
R010	Reader	(BPS-14)	1	1	181,000		190,000
S035	Senior Clerk	(BPS-14)	16	16	1,714,000		1,800,000
S114	Steno Typist	(BPS-14)	6	6	477,000		501,000
S115	Stenographer	(BPS-14)	9	9	1,017,000		1,068,000
J013	Junior Clerk	(BPS-11)	35	35	3,770,000		3,959,000
J014	Junior Clerk Cum Typist	(BPS-11)	1	1	118,000		124,000
B057	Bailiff	(BPS-06)	7	7	869,000		912,000
D112	Driver	(BPS-06)	4	4	214,000		225,000
P081	Process Server	(BPS-05)	11	11	1,283,000		1,347,000
C057	Chowkidar	(BPS-03)	3	3	387,000		406,000
N005	Naib Qasid	(BPS-03)	17	17	1,513,000		1,589,000
P081	Process Server	(BPS-03)	1	1	71,000		75,000
S162	Sweeper	(BPS-03)	3	3	285,000		299,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A012	TOTAL ALLOWANCES			<u>26,357,000</u>		<u>33,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,989,000</u>		<u>33,169,000</u>
A01202	House Rent Allowance			2,004,000		2,004,000
A01203	Conveyance Allowance			1,781,000		1,781,000
A01207	Washing Allowance			20,000		20,000
A01208	Dress Allowance			18,000		18,000
A0120D	Integrated Allowance			29,000		29,000
A0120K	Special Judicial Allowance			7,609,000		7,609,000
A01217	Medical Allowance			907,000		907,000
A0121A	Ad - hoc Allowance - 2011			1,000		1,000
A0121T	Adhoc Relief Allowance 2013			193,000		193,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			65,000		65,000
A0122C	Adhoc Relief Allowance - 2015			141,000		141,000
A01233	Unattractive Area Allowance			<u>47,000</u>		<u>47,000</u>
001	Unattractive Area Allowance			47,000		47,000
A01241	Utility allowance for electricity			4,429,000		4,429,000
A01248	Judicial Allowance			3,920,000		3,920,000
A0124H	Special Allowance-2021			803,000		803,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,619,000		1,619,000
A0124R	Adhoc Relief Allowance 2022			1,966,000		1,966,000
A0124T	Special Allowance - 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					7,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,192,000</u>		<u>3,470,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A032	TOTAL COMMUNICATIONS			<u>84,000</u>		<u>105,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			79,000		100,000
A033	TOTAL UTILITIES			<u>268,000</u>		<u>375,000</u>
A03303	Electricity			<u>267,000</u>		<u>374,000</u>
001	Electricity			267,000		374,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>478,000</u>		<u>1,361,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>550,000</u>
001	Travelling Allowance			67,000		550,000
A03807	P.O.L Charges A.planes			<u>400,000</u>		<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000		800,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>1,358,000</u>		<u>1,625,000</u>
A03901	Stationery			<u>510,000</u>		<u>510,000</u>
001	Stationery			510,000		510,000
A03902	Printing and Publication			<u>473,000</u>		<u>473,000</u>
001	Printing and publication			473,000		473,000
A03905	Newspapers Periodicals and Books			299,000		299,000
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A03907	Advertising & Publicity			<u>23,000</u>		<u>23,000</u>
001	Advertising and Publicity			23,000		23,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>33,000</u>		<u>300,000</u>
001	Others			33,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>154,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>151,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>156,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>150,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>150,000</u>
001	Machinery and Equipment			1,000		150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Nowshera				48,723,000		58,486,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,998,000</u>		<u>3,570,000</u>
A011	TOTAL PAY		20	20	<u>1,300,000</u>		<u>1,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>218,000</u>		<u>229,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>218,000</u>		<u>229,000</u>
A057	Assistant (BPS-16)		1	1	218,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,082,000</u>		<u>1,136,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>1,082,000</u>		<u>1,136,000</u>
J013	Junior Clerk (BPS-11)		5	5	472,000		496,000
B057	Bailiff (BPS-06)		3	3	202,000		212,000
P081	Process Server (BPS-05)		11	11	408,000		428,000
A012	TOTAL ALLOWANCES				<u>1,698,000</u>		<u>2,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,513,000</u>		<u>2,020,000</u>
A01202	House Rent Allowance				69,000		69,000
A01203	Conveyance Allowance				101,000		101,000
A01207	Washing Allowance				25,000		25,000
A01208	Dress Allowance				25,000		25,000
A0120D	Integrated Allowance				14,000		14,000
A01217	Medical Allowance				59,000		59,000
A0121T	Adhoc Relief Allowance 2013				17,000		17,000
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				12,000		12,000
A01241	Utility allowance for electricity				333,000		333,000
A01248	Judicial Allowance				353,000		353,000
A0124H	Special Allowance-2021				83,000		83,000
A0124L	Weather Allowance				167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.					
A0124N	Disparity Reduction Allowance 2022- 15%			98,000		98,000
A0124R	Adhoc Relief Allowance 2022			150,000		150,000
A0124X	Adhoc Relief Allowance 2023					507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>		<u>325,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>		<u>307,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000		300,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Nowshera.				3,176,000		3,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4222	District Attorney, Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,072,000</u>		<u>4,937,000</u>
A011	TOTAL PAY		18	18	<u>2,483,000</u>		<u>2,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,418,000</u>		<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,418,000</u>		<u>1,489,000</u>
D570	District Attorney	(BPS-19)	1	1	356,000		374,000
D571	Deputy District Attorney	(BPS-18)	1	1	332,000		349,000
A728	Assistant District Attorney	(BPS-17)	1	1	328,000		344,000
S166	Superintendent	(BPS-17)	1	1	222,000		233,000
C082	Computer Operator	(BPS-16)	2	2	180,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,065,000</u>		<u>1,118,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,065,000</u>		<u>1,118,000</u>
S035	Senior Clerk	(BPS-14)	1	1	209,000		219,000
J013	Junior Clerk	(BPS-11)	3	3	323,000		339,000
D112	Driver	(BPS-06)	1	1	76,000		80,000
C057	Chowkidar	(BPS-03)	2	2	237,000		249,000
N005	Naib Qasid	(BPS-03)	4	4	149,000		156,000
S162	Sweeper	(BPS-03)	1	1	71,000		75,000
A012	TOTAL ALLOWANCES				<u>1,589,000</u>		<u>2,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>		<u>2,163,000</u>
A01202	House Rent Allowance				183,000		183,000
A01203	Conveyance Allowance				190,000		190,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A01217	Medical Allowance			113,000		113,000
A0121T	Adhoc Relief Allowance 2013			35,000		35,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			24,000		24,000
A01239	Special allowance			<u>152,000</u>		<u>152,000</u>
001	Special Allowance			152,000		152,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			192,000		192,000
A0124R	Adhoc Relief Allowance 2022			205,000		205,000
A0124X	Adhoc Relief Allowance 2023					744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>		<u>368,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>		<u>43,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			33,000		33,000
A033	TOTAL UTILITIES			<u>73,000</u>		<u>90,000</u>
A03301	Gas			33,000		40,000
A03303	Electricity			<u>40,000</u>		<u>50,000</u>
001	Electricity			40,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>73,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>59,000</u>		<u>62,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Nowshera				5,130,000		5,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4005	Advocate General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,561,000</u>		<u>83,075,000</u>
A011	TOTAL PAY		<u>196</u>	<u>196</u>	<u>34,900,000</u>		<u>36,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>	<u>85</u>	<u>25,074,000</u>		<u>25,864,000</u>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>55</u>	<u>15,759,000</u>		<u>16,549,000</u>
A025	Advocate General	(Special)	1	1	757,000		795,000
C608	Chief Administrative Officer	(BPS-19)	1	1	353,000		371,000
L025	Law Officer	(BPS-18)	1	1	543,000		570,000
P118	Principal Staff Officer	(BPS-18)	1	1	301,000		316,000
R135	Refrence & Reseach Officer	(BPS-18)	1	1	263,000		276,000
S533	Senior Private Secretary	(BPS-18)	1	1	301,000		316,000
S678	Senior Admin Officer	(BPS-18)	1	1	263,000		276,000
A021	Administrative Officer	(BPS-17)	1	1	370,000		389,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	546,000		573,000
L025	Law Officer	(BPS-17)	1	1	533,000		560,000
L033	Librarian	(BPS-17)	1	1	505,000		530,000
P075	Private Secretary	(BPS-17)	7	7	491,000		516,000
P084	Programmer	(BPS-17)	1	1	301,000		316,000
R032	Research Officer	(BPS-17)	1	1	458,000		481,000
S166	Superintendent	(BPS-17)	4	4	1,358,000		1,426,000
W061	Web Administrator	(BPS-17)	1	1	458,000		481,000
A057	Assistant	(BPS-16)	13	13	3,032,000		3,184,000
C082	Computer Operator	(BPS-16)	7	7	1,650,000		1,733,000
S061	Senior Scale Stenographer	(BPS-16)	10	10	3,276,000		3,440,000
A01102	Personal pay				8,000		8,000
A01106	Total Pay of contract officer		<u>30</u>	<u>30</u>	<u>9,307,000</u>		<u>9,307,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4005	Advocate General						
A009	Additional Advocate General	(Fixed)	15	15	3,333,000		3,333,000
A217	Advocate On Record	(Fixed)	3	3	1,454,000		1,454,000
A664	Assistant Advocate General	(Fixed)	12	12	4,000,000		4,000,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>9,826,000</u>		<u>10,318,000</u>
A01151	Total Basic Pay Other Staff		111	111	<u>9,826,000</u>		<u>10,318,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	227,000		238,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	177,000		186,000
S035	Senior Clerk	(BPS-14)	11	11	442,000		464,000
S115	Stenographer	(BPS-14)	10	10	1,015,000		1,066,000
J013	Junior Clerk	(BPS-11)	16	16	1,154,000		1,212,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-10)	2	2	352,000		370,000
D112	Driver	(BPS-06)	11	11	2,789,000		2,928,000
D006	Daftari	(BPS-04)	1	1	78,000		82,000
C057	Chowkidar	(BPS-03)	3	3	201,000		211,000
F001	Farash	(BPS-03)	1	1	78,000		82,000
N005	Naib Qasid	(BPS-03)	48	48	2,911,000		3,057,000
S162	Sweeper	(BPS-03)	5	5	402,000		422,000
A012	TOTAL ALLOWANCES				<u>38,661,000</u>		<u>46,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,031,000</u>		<u>46,263,000</u>
A01202	House Rent Allowance				4,149,000		4,149,000
A01203	Conveyance Allowance				1,864,000		1,864,000
A01207	Washing Allowance				43,000		43,000
A01208	Dress Allowance				37,000		37,000
A0120D	Integrated Allowance				99,000		99,000

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		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A0120E	Housing Subsidy Allowance			141,000		141,000
A0120K	Special Judicial Allowance			261,000		261,000
A01217	Medical Allowance			1,015,000		1,015,000
A0121T	Adhoc Relief Allowance 2013			307,000		307,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			71,000		71,000
A0122C	Adhoc Relief Allowance - 2015			236,000		236,000
A0122N	Special Conveyance Allowance to Disbalded Employees			429,000		858,000
A01239	Special allowance			<u>224,000</u>		<u>224,000</u>
001	Special Allowance			224,000		224,000
A01241	Utility allowance for electricity					1,695,000
A01248	Judicial Allowance			5,145,000		5,145,000
A0124G	IT Professional Allowance			243,000		243,000
A0124H	Special Allowance-2021			731,000		731,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,915,000		1,915,000
A0124R	Adhoc Relief Allowance 2022			1,840,000		1,840,000
A0124X	Adhoc Relief Allowance 2023					6,111,000
A01252	Non Practising Allowance			18,278,000		18,278,000
A01270	Other			<u>833,000</u>		<u>833,000</u>
001	Others			833,000		833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>		<u>630,000</u>
A01271	Overtime Allowance			122,000		122,000
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>175,000</u>		<u>175,000</u>
001	Leave Salary			175,000		175,000
A03	TOTAL OPERATING EXPENSES			<u>17,555,000</u>		<u>4,875,000</u>
A032	TOTAL COMMUNICATIONS			<u>884,000</u>		<u>901,000</u>
A03201	Postage and Telegraph			83,000		100,000
A03202	Telephone and Trunk Call			800,000		800,000

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		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A03270	Others			<u>1,000</u>		<u>1,000</u>
001	Mobile Connectivity			1,000		1,000
A033	TOTAL UTILITIES			<u>233,000</u>		<u>1,000,000</u>
A03303	Electricity			<u>233,000</u>		<u>1,000,000</u>
001	Electricity			233,000		1,000,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,337,000</u>		<u>2,205,000</u>
A03805	Travelling Allowance			<u>1,667,000</u>		<u>1,500,000</u>
001	Travelling Allowance			1,667,000		1,500,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		700,000
A03808	Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001	Conveyance Charges			3,000		5,000
A039	TOTAL GENERAL			<u>14,100,000</u>		<u>768,000</u>
A03901	Stationery			<u>300,000</u>		<u>300,000</u>
001	Stationery			300,000		300,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			167,000		100,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>100,000</u>
001	Advertising and Publicity			33,000		100,000
A03917	Law Charges			13,333,000		1,000
A03970	Others			<u>167,000</u>		<u>167,000</u>
001	Others			167,000		167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>667,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A041	TOTAL PENSION			<u>667,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			667,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of			<u>1,000,000</u>		<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>103,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Advocate General				92,792,000		89,158,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4079	Session Courts (District & Session Judges) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,179,000</u>		<u>147,676,000</u>
A011	TOTAL PAY		<u>324</u>	<u>324</u>	<u>54,631,000</u>		<u>57,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>101</u>	<u>101</u>	<u>34,355,000</u>		<u>36,055,000</u>
A01101	Total Basic Pay Of Officer		<u>101</u>	<u>101</u>	<u>34,009,000</u>		<u>35,709,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	855,000		898,000
A014	Additional District And Session Judge	(BPS-20)	23	23	15,461,000		16,234,000
S166	Superintendent	(BPS-17)	1	1	757,000		795,000
A057	Assistant	(BPS-16)	28	28	7,068,000		7,421,000
C082	Computer Operator	(BPS-16)	24	24	4,903,000		5,148,000
S061	Senior Scale Stenographer	(BPS-16)	24	24	4,965,000		5,213,000
A01102	Personal pay				341,000		341,000
A01105	Qualification Pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>223</u>	<u>223</u>	<u>20,276,000</u>		<u>21,294,000</u>
A01151	Total Basic Pay Other Staff		<u>223</u>	<u>223</u>	<u>20,276,000</u>		<u>21,294,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	157,000		165,000
C416	CCTV Supervisor	(BPS-14)	1	1	432,000		454,000
C417	CCTV Camera Operator	(BPS-14)	4	4	1,236,000		1,298,000
S035	Senior Clerk	(BPS-14)	19	19	1,959,000		2,057,000
S114	Steno Typist	(BPS-14)	12	12	1,291,000		1,356,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	84	84	7,014,000		7,365,000
P022	Pesh Imam	(BPS-09)	1	1	233,000		245,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4079	Session Courts (District & Session Judges) Peshawar						
T019	Telephone Operator	(BPS-08)	1	1	136,000		143,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	26	26	1,301,000		1,366,000
D006	Daftari	(BPS-04)	1	1	154,000		162,000
L037	Lift Operator	(BPS-04)	2	2	274,000		288,000
R016	Record Lifter	(BPS-04)	1	1	154,000		162,000
W012	Water Carrier	(BPS-04)	1	1	94,000		99,000
C057	Chowkidar	(BPS-03)	10	10	927,000		973,000
M010	Mali	(BPS-03)	2	2	156,000		164,000
N005	Naib Qasid	(BPS-03)	37	37	3,491,000		3,666,000
S162	Sweeper	(BPS-03)	17	17	1,099,000		1,154,000
A012	TOTAL ALLOWANCES				<u>70,548,000</u>		<u>90,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,513,000</u>		<u>89,292,000</u>
A01201	Senior Post Allowance				123,000		123,000
A01202	House Rent Allowance				4,894,000		4,894,000
A01203	Conveyance Allowance				3,731,000		3,731,000
A01207	Washing Allowance				55,000		55,000
A01208	Dress Allowance				44,000		44,000
A0120D	Integrated Allowance				82,000		82,000
A0120E	Housing Subsidy Allowance				972,000		972,000
A0120K	Special Judicial Allowance				19,593,000		19,593,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,000		3,000
A01216	Qualification Allowance				7,000		7,000
A01217	Medical Allowance				2,247,000		2,247,000
A0121P	Superior Judicial Allowance				1,400,000		1,400,000
A0121T	Adhoc Relief Allowance 2013				618,000		618,000
A01224	Entertainment Allowance				61,000		61,000
A01226	Computer Allowance				104,000		104,000
A0122C	Adhoc Relief Allowance - 2015				422,000		422,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
A0122M	Adhoc Releif Allowance 2016					7,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000		166,000
A0122Y	Ad-hoc Relief Allowance 2017					9,000
A01233	Unattractive Area Allowance			<u>11,000</u>		<u>11,000</u>
001	Unattractive Area Allowance			11,000		11,000
A01239	Special allowance			<u>8,000</u>		<u>8,000</u>
001	Special Allowance			8,000		8,000
A0123G	Ad-hoc Relief Allowance-2018					9,000
A01241	Utility allowance for electricity			11,726,000		11,726,000
A01248	Judicial Allowance			12,493,000		12,493,000
A0124C	Disparity Reduction Allowance			1,000		1,000
A0124H	Special Allowance-2021			1,003,000		1,003,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,804,000		3,804,000
A0124R	Adhoc Relief Allowance 2022			5,840,000		5,840,000
A0124X	Adhoc Relief Allowance 2023					19,671,000
A01270	Other			<u>21,000</u>		<u>21,000</u>
001	Others			21,000		21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,035,000</u>		<u>1,035,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>1,000,000</u>
001	Medical Charges			1,000,000		1,000,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>15,780,000</u>		<u>26,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>273,000</u>		<u>640,000</u>
A03201	Postage and Telegraph			40,000		40,000
A03202	Telephone and Trunk Call			233,000		600,000
A033	TOTAL UTILITIES			<u>10,134,000</u>		<u>15,501,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
A03301	Gas			133,000		500,000
A03303	Electricity			<u>10,000,000</u>		<u>15,000,000</u>
001	Electricity			10,000,000		15,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,982,000</u>		<u>5,315,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>293,000</u>		<u>293,000</u>
001	Travelling Allowance			293,000		293,000
A03807	P.O.L Charges A.planes			<u>2,667,000</u>		<u>5,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,667,000		5,000,000
A03808	Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001	Conveyance Charges			20,000		20,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>2,388,000</u>		<u>5,194,000</u>
A03901	Stationery			<u>1,667,000</u>		<u>3,000,000</u>
001	Stationery			1,667,000		3,000,000
A03902	Printing and Publication			<u>500,000</u>		<u>500,000</u>
001	Printing and publication			500,000		500,000
A03905	Newspapers Periodicals and Books			67,000		67,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>27,000</u>		<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
001	Payments to Others for Service Rendered			27,000		27,000
A03970	Others			<u>27,000</u>		<u>1,500,000</u>
001	Others			27,000		1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>366,000</u>		<u>2,855,000</u>
A041	TOTAL PENSION			<u>366,000</u>		<u>2,855,000</u>
A04106	Reimbursement of medical charges to pensioners			33,000		33,000
A04114	Superannuation Encashment of L.P.R			333,000		2,822,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>150,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>150,000</u>
001	Entertainment & Gifts			17,000		150,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>1,005,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,002,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
003	I.T. Equipment			1,000		1,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>13,704,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>2,000,000</u>
A13001	Transport			<u>1,000</u>		<u>2,000,000</u>
001	Transport			1,000		2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>200,000</u>
001	Machinery and Equipment			1,000		200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>11,500,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>5,000,000</u>
001	Office Buildings			1,000		5,000,000
A13302	Residential Buildings			<u>1,000</u>		<u>6,500,000</u>
001	Residential Buildings			1,000		6,500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Peshawar				141,357,000		192,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,850,000</u>		<u>2,860,000</u>
A011	TOTAL PAY	2	2	<u>208,000</u>		<u>218,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>208,000</u>		<u>218,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>208,000</u>		<u>218,000</u>
P081	Process Server (BPS-05)	2	2	208,000		218,000
A012	TOTAL ALLOWANCES			<u>2,642,000</u>		<u>2,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>		<u>2,291,000</u>
A01202	House Rent Allowance			9,000		9,000
A01203	Conveyance Allowance			7,000		7,000
A01217	Medical Allowance			6,000		6,000
A0121T	Adhoc Relief Allowance 2013			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			1,000		1,000
A01241	Utility allowance for electricity			2,200,000		2,200,000
A0124H	Special Allowance-2021			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000		16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>		<u>351,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>24,000</u>		<u>24,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>		<u>7,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar					
001	Travelling Allowance			7,000		7,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
Process Serving Establishment District and Session Judges Courts Peshawar				2,876,000		2,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4081	Civil Courts (Civil Judges) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,163,000</u>		<u>133,852,000</u>
A011	TOTAL PAY		<u>376</u>	<u>376</u>	<u>48,602,000</u>		<u>51,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>95</u>	<u>95</u>	<u>21,538,000</u>		<u>22,615,000</u>
A01101	Total Basic Pay Of Officer		<u>95</u>	<u>95</u>	<u>21,538,000</u>		<u>22,615,000</u>
S034	Senior Civil Judge (BPS-19)		2	2	1,097,000		1,152,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1	1	519,000		545,000
C061	Civil Judge (BPS-18)		47	47	13,044,000		13,696,000
A057	Assistant (BPS-16)		1	1	2,523,000		2,649,000
C082	Computer Operator (BPS-16)		44	44	4,355,000		4,573,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>281</u>	<u>281</u>	<u>27,064,000</u>		<u>28,418,000</u>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>281</u>	<u>27,062,000</u>		<u>28,416,000</u>
S035	Senior Clerk (BPS-14)		50	50	6,683,000		7,017,000
S114	Steno Typist (BPS-14)		33	33	3,772,000		3,961,000
S115	Stenographer (BPS-14)		5	5	332,000		349,000
C082	Computer Operator (BPS-12)		1	1	135,000		142,000
J013	Junior Clerk (BPS-11)		88	88	8,476,000		8,900,000
B057	Bailiff (BPS-06)		12	12	869,000		912,000
D112	Driver (BPS-06)		4	4	268,000		281,000
P081	Process Server (BPS-05)		22	22	1,612,000		1,693,000
C057	Chowkidar (BPS-03)		10	10	716,000		752,000
N005	Naib Qasid (BPS-03)		46	46	3,459,000		3,632,000
P081	Process Server (BPS-03)		1	1	106,000		111,000
S162	Sweeper (BPS-03)		9	9	634,000		666,000
A01152	Personal pay				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A012	TOTAL ALLOWANCES			<u>65,561,000</u>		<u>82,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,878,000</u>		<u>82,136,000</u>
A01202	House Rent Allowance			5,950,000		5,950,000
A01203	Conveyance Allowance			4,551,000		4,551,000
A01207	Washing Allowance			33,000		33,000
A01208	Dress Allowance			32,000		32,000
A0120D	Integrated Allowance			93,000		93,000
A0120E	Housing Subsidy Allowance			666,000		666,000
A0120K	Special Judicial Allowance			15,784,000		15,784,000
A0120N	Special allowances @ 30% of basic pay for Secretar			4,000		4,000
A01217	Medical Allowance			2,218,000		2,218,000
A0121T	Adhoc Relief Allowance 2013			464,000		464,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			169,000		169,000
A0122C	Adhoc Relief Allowance - 2015			322,000		322,000
A0122M	Adhoc Releif Allowance 2016					2,000
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000		52,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000
A01233	Unattractive Area Allowance			<u>56,000</u>		<u>56,000</u>
001	Unattractive Area Allowance			56,000		56,000
A01239	Special allowance			<u>14,000</u>		<u>14,000</u>
001	Special Allowance			14,000		14,000
A0123G	Ad-hoc Relief Allowance-2018					3,000
A0123P	Ad-hoc Relief Allowance 2019					3,000
A01241	Utility allowance for electricity			10,680,000		10,680,000
A01248	Judicial Allowance			12,347,000		12,347,000
A0124C	Disparity Reduction Allowance			1,000		1,000
A0124H	Special Allowance-2021			1,281,000		1,281,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,916,000		3,916,000
A0124R	Adhoc Relief Allowance 2022			5,627,000		5,627,000
A0124T	Special Allowance - 2022			293,000		293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A0124X	Adhoc Relief Allowance 2023					17,221,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>683,000</u>		<u>683,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>350,000</u>		<u>350,000</u>
001	Leave Salary			350,000		350,000
A03	TOTAL OPERATING EXPENSES			<u>3,973,000</u>		<u>6,394,000</u>
A032	TOTAL COMMUNICATIONS			<u>147,000</u>		<u>400,000</u>
A03201	Postage and Telegraph			30,000		100,000
A03202	Telephone and Trunk Call			117,000		300,000
A033	TOTAL UTILITIES			<u>1,668,000</u>		<u>2,001,000</u>
A03303	Electricity			<u>1,667,000</u>		<u>2,000,000</u>
001	Electricity			1,667,000		2,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>201,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>200,000</u>
001	Others			3,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>504,000</u>		<u>1,508,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>183,000</u>		<u>600,000</u>
001	Travelling Allowance			183,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A03807	P.O.L Charges A.planes			<u>313,000</u>		<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			313,000		900,000
A03808	Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001	Conveyance Charges			7,000		7,000
A039	TOTAL GENERAL			<u>1,650,000</u>		<u>2,284,000</u>
A03901	Stationery			<u>833,000</u>		<u>1,000,000</u>
001	Stationery			833,000		1,000,000
A03902	Printing and Publication			<u>667,000</u>		<u>667,000</u>
001	Printing and publication			667,000		667,000
A03905	Newspapers Periodicals and Books			47,000		47,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>53,000</u>		<u>53,000</u>
001	Advertising and Publicity			53,000		53,000
A03970	Others			<u>33,000</u>		<u>500,000</u>
001	Others			33,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>1,004,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>502,000</u>
A09201	Hardware			<u>1,000</u>		<u>500,000</u>
001	Hardware			1,000		500,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>754,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>400,000</u>
A13001	Transport			<u>1,000</u>		<u>400,000</u>
001	Transport			1,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>200,000</u>
001	Machinery and Equipment			1,000		200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>152,000</u>
A13701	Hardware			1,000		150,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Peshawar				118,154,000		142,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,026,000</u>		<u>21,797,000</u>
A011	TOTAL PAY	96	96	<u>8,642,000</u>		<u>9,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>244,000</u>		<u>256,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>244,000</u>		<u>256,000</u>
A057	Assistant (BPS-16)	1	1	244,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95	<u>8,398,000</u>		<u>8,818,000</u>
A01151	Total Basic Pay Other Staff	95	95	<u>8,398,000</u>		<u>8,818,000</u>
J013	Junior Clerk (BPS-11)	26	26	3,306,000		3,471,000
B057	Bailiff (BPS-06)	13	13	938,000		985,000
P081	Process Server (BPS-05)	56	56	4,154,000		4,362,000
A012	TOTAL ALLOWANCES			<u>9,384,000</u>		<u>12,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,199,000</u>		<u>12,538,000</u>
A01202	House Rent Allowance			701,000		701,000
A01203	Conveyance Allowance			674,000		674,000
A01207	Washing Allowance			240,000		240,000
A01208	Dress Allowance			240,000		240,000
A0120D	Integrated Allowance			144,000		144,000
A0120E	Housing Subsidy Allowance			116,000		116,000
A01217	Medical Allowance			467,000		467,000
A0121T	Adhoc Relief Allowance 2013			128,000		128,000
A0122C	Adhoc Relief Allowance - 2015			95,000		95,000
A0122N	Special Conveyance Allowance to Disbale Employees			21,000		42,000
A01241	Utility allowance for electricity			2,034,000		2,034,000
A01248	Judicial Allowance			2,278,000		2,278,000
A0124H	Special Allowance-2021			300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000		650,000
A0124R	Adhoc Relief Allowance 2022			944,000		944,000
A0124X	Adhoc Relief Allowance 2023					3,318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>1,208,000</u>		<u>1,675,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,174,000</u>		<u>1,641,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,167,000</u>		<u>1,634,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000		1,634,000
A039	TOTAL GENERAL			<u>33,000</u>		<u>33,000</u>
A03906	Uniforms and Protective Clothing			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>500,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>500,000</u>
A13001	Transport			<u>1,000</u>		<u>500,000</u>
001	Transport			1,000		500,000
Process Serving Establishment for Subordinate Judges Courts, Peshawar.				19,237,000		23,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4078	Anti-terrorism Court-I, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,384,000</u>		<u>7,423,000</u>
A011	TOTAL PAY		14	14	<u>2,551,000</u>		<u>2,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,688,000</u>		<u>1,770,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,654,000</u>		<u>1,736,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	806,000		846,000
S166	Superintendent	(BPS-17)	1	1	224,000		235,000
A057	Assistant	(BPS-16)	2	2	227,000		238,000
C082	Computer Operator	(BPS-16)	1	1	151,000		159,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	246,000		258,000
A01102	Personal pay				34,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>863,000</u>		<u>906,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>863,000</u>		<u>906,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	264,000		277,000
D112	Driver	(BPS-06)	1	1	86,000		90,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	159,000		167,000
A012	TOTAL ALLOWANCES				<u>3,833,000</u>		<u>4,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,631,000</u>		<u>4,545,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				213,000		213,000
A01203	Conveyance Allowance				129,000		129,000
A01207	Washing Allowance				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			1,131,000		1,131,000
A01210	Risk Allowance			<u>273,000</u>		<u>273,000</u>
001	Risk Allowance			273,000		273,000
A01217	Medical Allowance			92,000		92,000
A0121T	Adhoc Relief Allowance 2013			33,000		33,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			515,000		515,000
A01248	Judicial Allowance			412,000		412,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000		196,000
A0124R	Adhoc Relief Allowance 2022			279,000		279,000
A0124X	Adhoc Relief Allowance 2023					914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>489,000</u>		<u>1,442,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>		<u>79,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			77,000		77,000
A033	TOTAL UTILITIES			<u>35,000</u>		<u>48,000</u>
A03302	Water			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A03303	Electricity			<u>33,000</u>		<u>46,000</u>
001	Electricity			33,000		46,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>		<u>1,106,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>500,000</u>
001	Travelling Allowance			67,000		500,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>99,000</u>		<u>206,000</u>
A03901	Stationery			<u>25,000</u>		<u>85,000</u>
001	Stationery			25,000		85,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			8,000		8,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>8,000</u>		<u>8,000</u>
001	Advertising and Publicity			8,000		8,000
A03917	Law Charges			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>5,000</u>		<u>5,000</u>
001	Payments to Others for Service Rendered			5,000		5,000
A03970	Others			<u>13,000</u>		<u>60,000</u>
001	Others			13,000		60,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>3,000</u>		<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>		<u>3,000</u>
A06301	Entertainments & Gifts			<u>3,000</u>		<u>3,000</u>
001	Entertainment & Gifts			3,000		3,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>1,464,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,202,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,200,000</u>
001	Hardware			1,000		1,200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>260,000</u>
A09899	Others					<u>260,000</u>
001	Others					260,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>207,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Anti-terrorism Court-I, Peshawar				6,891,000		10,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4008	District Attorney, Labour Court Peshawar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,469,000</u>		<u>4,295,000</u>
A011	TOTAL PAY		14	14	<u>2,012,000</u>		<u>2,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,137,000</u>		<u>1,193,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,137,000</u>		<u>1,193,000</u>
D570	District Attorney	(BPS-19)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	345,000		362,000
C082	Computer Operator	(BPS-16)	2	2	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>875,000</u>		<u>919,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>875,000</u>		<u>919,000</u>
S035	Senior Clerk	(BPS-14)	1	1	151,000		159,000
J013	Junior Clerk	(BPS-11)	2	2	218,000		229,000
D112	Driver	(BPS-06)	1	1	65,000		68,000
C057	Chowkidar	(BPS-03)	2	2	175,000		184,000
N005	Naib Qasid	(BPS-03)	3	3	179,000		188,000
S162	Sweeper	(BPS-03)	1	1	87,000		91,000
A012	TOTAL ALLOWANCES				<u>1,457,000</u>		<u>2,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,290,000</u>		<u>2,016,000</u>
A01202	House Rent Allowance				211,000		211,000
A01203	Conveyance Allowance				147,000		147,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A0120E	Housing Subsidy Allowance				26,000		26,000
A01217	Medical Allowance				91,000		91,000
A0121T	Adhoc Relief Allowance 2013				30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			21,000		21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000		26,000
A01239	Special allowance			<u>87,000</u>		<u>87,000</u>
001	Special Allowance			87,000		87,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			156,000		156,000
A0124R	Adhoc Relief Allowance 2022			215,000		215,000
A0124X	Adhoc Relief Allowance 2023					716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>1,141,000</u>		<u>1,185,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>		<u>40,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			43,000		30,000
A033	TOTAL UTILITIES			<u>91,000</u>		<u>140,000</u>
A03301	Gas			8,000		20,000
A03303	Electricity			<u>83,000</u>		<u>120,000</u>
001	Electricity			83,000		120,000
A034	TOTAL OCCUPANCY COSTS			<u>683,000</u>		<u>683,000</u>
A03402	Rent for Office Building			683,000		683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>		<u>205,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>100,000</u>
001	Travelling Allowance			100,000		100,000
A03807	P.O.L Charges A.planes			<u>83,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			83,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>126,000</u>		<u>116,000</u>
A03901	Stationery			<u>50,000</u>		<u>50,000</u>
001	Stationery			50,000		50,000
A03902	Printing and Publication			<u>27,000</u>		<u>20,000</u>
001	Printing and publication			27,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>33,000</u>		<u>30,000</u>
001	Others			33,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Labour Court Peshawar Peshawar				5,351,000		5,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4007	District Attorney Service Tribunl Peshaw Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,790,000</u>		<u>7,023,000</u>
A011	TOTAL PAY		22	22	<u>3,636,000</u>		<u>3,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,838,000</u>		<u>1,930,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,838,000</u>		<u>1,930,000</u>
D570	District Attorney	(BPS-19)	1	1	275,000		289,000
D571	Deputy District Attorney	(BPS-18)	2	2	701,000		736,000
S166	Superintendent	(BPS-17)	1	1	328,000		344,000
A057	Assistant	(BPS-16)	1	1	320,000		336,000
C082	Computer Operator	(BPS-16)	2	2	214,000		225,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,798,000</u>		<u>1,889,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,798,000</u>		<u>1,889,000</u>
S035	Senior Clerk	(BPS-14)	1	1	158,000		166,000
J013	Junior Clerk	(BPS-11)	4	4	432,000		454,000
D112	Driver	(BPS-06)	1	1	70,000		74,000
C057	Chowkidar	(BPS-03)	3	3	267,000		280,000
N005	Naib Qasid	(BPS-03)	5	5	771,000		810,000
S162	Sweeper	(BPS-03)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES				<u>2,154,000</u>		<u>3,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,983,000</u>		<u>3,033,000</u>
A01202	House Rent Allowance				308,000		308,000
A01203	Conveyance Allowance				238,000		238,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				10,000		10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4007	District Attorney Service Tribunl Peshaw Peshawar					
A0120E	Housing Subsidy Allowance			48,000		48,000
A01217	Medical Allowance			150,000		150,000
A0121T	Adhoc Relief Allowance 2013			46,000		46,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			10,000		10,000
A0122C	Adhoc Relief Allowance - 2015			32,000		32,000
A01239	Special allowance			<u>206,000</u>		<u>206,000</u>
001	Special Allowance			206,000		206,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000		280,000
A0124R	Adhoc Relief Allowance 2022			312,000		312,000
A0124X	Adhoc Relief Allowance 2023					1,053,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>		<u>171,000</u>
A01271	Overtime Allowance			4,000		4,000
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>		<u>433,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>		<u>46,000</u>
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			33,000		33,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>30,000</u>
A03301	Gas			17,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>18,000</u>		<u>18,000</u>
A03402	Rent for Office Building			18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4007	District Attorney Service Tribunl Peshaw Peshawar					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>		<u>222,000</u>
A03805	Travelling Allowance			<u>117,000</u>		<u>117,000</u>
001	Travelling Allowance			117,000		117,000
A03807	P.O.L Charges A.planes			<u>83,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			83,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>146,000</u>		<u>116,000</u>
A03901	Stationery			<u>63,000</u>		<u>50,000</u>
001	Stationery			63,000		50,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>50,000</u>		<u>30,000</u>
001	Others			50,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4007	District Attorney Service Tribunl Peshaw Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4007	District Attorney Service Tribunl Peshaw Peshawar					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney Service Tribunl Peshaw Peshawar				6,965,000		7,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4006	District Attorney, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,310,000</u>		<u>9,071,000</u>
A011	TOTAL PAY		33	33	<u>4,626,000</u>		<u>4,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,561,000</u>		<u>2,689,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,561,000</u>		<u>2,689,000</u>
D570	District Attorney	(BPS-19)	1	1	218,000		229,000
D571	Deputy District Attorney	(BPS-18)	3	3	614,000		645,000
A728	Assistant District Attorney	(BPS-17)	2	2	946,000		993,000
S166	Superintendent	(BPS-17)	1	1	258,000		271,000
A057	Assistant	(BPS-16)	1	1	423,000		444,000
C082	Computer Operator	(BPS-16)	2	2	102,000		107,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,065,000</u>		<u>2,168,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>2,065,000</u>		<u>2,168,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	211,000		222,000
S035	Senior Clerk	(BPS-14)	1	1	64,000		67,000
J013	Junior Clerk	(BPS-11)	8	8	712,000		748,000
D112	Driver	(BPS-06)	1	1	87,000		91,000
C057	Chowkidar	(BPS-03)	3	3	198,000		208,000
N005	Naib Qasid	(BPS-03)	8	8	687,000		721,000
S162	Sweeper	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>2,684,000</u>		<u>4,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,517,000</u>		<u>4,047,000</u>
A01202	House Rent Allowance				387,000		387,000
A01203	Conveyance Allowance				326,000		326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			15,000		15,000
A0120E	Housing Subsidy Allowance			50,000		50,000
A01217	Medical Allowance			183,000		183,000
A0121T	Adhoc Relief Allowance 2013			57,000		57,000
A0121Z	Adhoc Relief Allowance-2014			50,000		50,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			40,000		40,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>3,000</u>		<u>3,000</u>
001	Unattractive Area Allowance			3,000		3,000
A01239	Special allowance			<u>219,000</u>		<u>219,000</u>
001	Special Allowance			219,000		219,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			358,000		358,000
A0124R	Adhoc Relief Allowance 2022			462,000		462,000
A0124X	Adhoc Relief Allowance 2023					1,518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>1,497,000</u>		<u>1,594,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>		<u>50,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			50,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A033	TOTAL UTILITIES			<u>113,000</u>		<u>192,000</u>
A03301	Gas			28,000		40,000
A03302	Water			2,000		2,000
A03303	Electricity			<u>83,000</u>		<u>150,000</u>
001	Electricity			83,000		150,000
A034	TOTAL OCCUPANCY COSTS			<u>1,076,000</u>		<u>1,076,000</u>
A03402	Rent for Office Building			1,076,000		1,076,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>103,000</u>		<u>103,000</u>
A03901	Stationery			<u>33,000</u>		<u>30,000</u>
001	Stationery			33,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001	Advertising and Publicity			10,000		10,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Peshawar				9,547,000		10,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW7200	Anti-terrorism Courts-II, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,534,000</u>		<u>6,417,000</u>
A011	TOTAL PAY		13	13	<u>2,222,000</u>		<u>2,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,501,000</u>		<u>1,574,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,451,000</u>		<u>1,524,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	536,000		563,000
A057	Assistant	(BPS-16)	2	2	505,000		530,000
C082	Computer Operator	(BPS-16)	1	1	156,000		164,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	254,000		267,000
A01102	Personal pay				50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>721,000</u>		<u>757,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>721,000</u>		<u>757,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	240,000		252,000
D112	Driver	(BPS-06)	1	1	86,000		90,000
C057	Chowkidar	(BPS-03)	1	1	77,000		81,000
N005	Naib Qasid	(BPS-03)	2	2	146,000		153,000
S162	Sweeper	(BPS-03)	1	1	76,000		80,000
A012	TOTAL ALLOWANCES				<u>3,312,000</u>		<u>4,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,110,000</u>		<u>3,884,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				73,000		73,000
A01203	Conveyance Allowance				117,000		117,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			975,000		975,000
A01210	Risk Allowance			<u>239,000</u>		<u>239,000</u>
001	Risk Allowance			239,000		239,000
A01217	Medical Allowance			66,000		66,000
A0121T	Adhoc Relief Allowance 2013			26,000		26,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			18,000		18,000
A01233	Unattractive Area Allowance			<u>50,000</u>		<u>50,000</u>
001	Unattractive Area Allowance			50,000		50,000
A01239	Special allowance			<u>40,000</u>		<u>40,000</u>
001	Special Allowance			40,000		40,000
A01241	Utility allowance for electricity			454,000		454,000
A01248	Judicial Allowance			336,000		336,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000		169,000
A0124R	Adhoc Relief Allowance 2022			227,000		227,000
A0124X	Adhoc Relief Allowance 2023					774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>443,000</u>		<u>969,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>		<u>43,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			41,000		41,000
A033	TOTAL UTILITIES			<u>51,000</u>		<u>71,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A03303	Electricity			<u>50,000</u>		<u>70,000</u>
001	Electricity			50,000		70,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>		<u>756,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>150,000</u>
001	Travelling Allowance			50,000		150,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>227,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			227,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>63,000</u>		<u>96,000</u>
A03901	Stationery			<u>17,000</u>		<u>50,000</u>
001	Stationery			17,000		50,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>10,000</u>		<u>10,000</u>
001	Others			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

SW7200 Anti-terrorism Courts-II, Swat

A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A13701	Hardware		1,000		1,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		1,000		1,000

Anti-terrorism Courts-II, Swat

6,003,000

7,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW7201	Anti-terrorism Courts-III,Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,745,000</u>		<u>6,671,000</u>
A011	TOTAL PAY				<u>2,249,000</u>		<u>2,361,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,688,000</u>		<u>1,771,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,675,000</u>		<u>1,758,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	900,000		945,000
A057	Assistant	(BPS-16)	2	2	445,000		467,000
C082	Computer Operator	(BPS-16)	1	1	129,000		135,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	201,000		211,000
A01102	Personal pay				13,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>561,000</u>		<u>590,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>561,000</u>		<u>590,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	151,000		159,000
D112	Driver	(BPS-06)	1	1	93,000		98,000
C057	Chowkidar	(BPS-03)	1	1	55,000		58,000
N005	Naib Qasid	(BPS-03)	2	2	100,000		105,000
S162	Sweeper	(BPS-03)	1	1	66,000		69,000
A012	TOTAL ALLOWANCES				<u>3,496,000</u>		<u>4,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,294,000</u>		<u>4,108,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				129,000		129,000
A01203	Conveyance Allowance				126,000		126,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			960,000		960,000
A01210	Risk Allowance			<u>252,000</u>		<u>252,000</u>
001	Risk Allowance			252,000		252,000
A01217	Medical Allowance			77,000		77,000
A0121T	Adhoc Relief Allowance 2013			29,000		29,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>57,000</u>		<u>57,000</u>
001	Unattractive Area Allowance			57,000		57,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			502,000		502,000
A01248	Judicial Allowance			349,000		349,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			175,000		175,000
A0124R	Adhoc Relief Allowance 2022			237,000		237,000
A0124X	Adhoc Relief Allowance 2023					801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>668,000</u>		<u>1,068,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>		<u>22,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A033	TOTAL UTILITIES			<u>168,000</u>		<u>235,000</u>
A03303	Electricity			<u>167,000</u>		<u>234,000</u>
001	Electricity			167,000		234,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>		<u>750,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>150,000</u>
001	Travelling Allowance			100,000		150,000
A03807	P.O.L Charges A.planes			<u>317,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			317,000		600,000
A039	TOTAL GENERAL			<u>58,000</u>		<u>58,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03970	Others			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>7,000</u>		<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>		<u>7,000</u>
A06301	Entertainments & Gifts			<u>7,000</u>		<u>7,000</u>
001	Entertainment & Gifts			7,000		7,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW7201	Anti-terrorism Courts-III,Swat				
Anti-terrorism Courts-III,Swat				6,436,000	7,762,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW7202	Anti-terrorism Courts-IV, Swat.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,681,000</u>		<u>6,596,000</u>
A011	TOTAL PAY		13	13	<u>2,221,000</u>		<u>2,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,480,000</u>		<u>1,552,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,447,000</u>		<u>1,519,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	814,000		855,000
A057	Assistant	(BPS-16)	2	2	338,000		355,000
C082	Computer Operator	(BPS-16)	1	1	106,000		111,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	189,000		198,000
A01102	Personal pay				33,000		33,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>741,000</u>		<u>778,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>741,000</u>		<u>778,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	174,000		183,000
D112	Driver	(BPS-06)	1	1	146,000		153,000
C057	Chowkidar	(BPS-03)	1	1	86,000		90,000
N005	Naib Qasid	(BPS-03)	2	2	164,000		172,000
S162	Sweeper	(BPS-03)	1	1	75,000		79,000
A012	TOTAL ALLOWANCES				<u>3,460,000</u>		<u>4,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,258,000</u>		<u>4,064,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				116,000		116,000
A01203	Conveyance Allowance				108,000		108,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			975,000		975,000
A01210	Risk Allowance			<u>260,000</u>		<u>260,000</u>
001	Risk Allowance			260,000		260,000
A01217	Medical Allowance			79,000		79,000
A0121T	Adhoc Relief Allowance 2013			28,000		28,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			19,000		19,000
A01233	Unattractive Area Allowance			<u>54,000</u>		<u>54,000</u>
001	Unattractive Area Allowance			54,000		54,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			486,000		486,000
A01248	Judicial Allowance			361,000		361,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000		170,000
A0124R	Adhoc Relief Allowance 2022			236,000		236,000
A0124X	Adhoc Relief Allowance 2023					806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>449,000</u>		<u>912,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>		<u>51,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			49,000		49,000
A033	TOTAL UTILITIES			<u>34,000</u>		<u>47,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A03303	Electricity			<u>33,000</u>		<u>46,000</u>
001	Electricity			33,000		46,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>		<u>755,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>150,000</u>
001	Travelling Allowance			50,000		150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>56,000</u>		<u>56,000</u>
A03901	Stationery			<u>17,000</u>		<u>17,000</u>
001	Stationery			17,000		17,000
A03902	Printing and Publication			<u>7,000</u>		<u>7,000</u>
001	Printing and publication			7,000		7,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>		<u>2,000</u>
001	Payments to Others for Service Rendered			2,000		2,000
A03970	Others			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	REVISED	AUTHORIZED
	POSTS		EXPENDITURE	ESTIMATES	EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

SW7202 Anti-terrorism Courts-IV, Swat.

3,000

7,574,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW7203	Anti-terrorism Courts-V,Swat.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,383,000</u>		<u>5,356,000</u>
A011	TOTAL PAY				<u>1,332,000</u>		<u>1,518,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>805,000</u>		<u>964,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>805,000</u>		<u>845,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	406,000		426,000
A057	Assistant	(BPS-16)	2	2	199,000		209,000
C082	Computer Operator	(BPS-16)	1	1	73,000		77,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	127,000		133,000
A01102	Personal pay						119,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>527,000</u>		<u>554,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>527,000</u>		<u>554,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	143,000		150,000
D112	Driver	(BPS-06)	1	1	63,000		66,000
C057	Chowkidar	(BPS-03)	1	1	71,000		75,000
N005	Naib Qasid	(BPS-03)	2	2	92,000		97,000
S162	Sweeper	(BPS-03)	1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>3,051,000</u>		<u>3,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,849,000</u>		<u>3,636,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				74,000		74,000
A01203	Conveyance Allowance				122,000		122,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			904,000		904,000
A01210	Risk Allowance			<u>244,000</u>		<u>244,000</u>
001	Risk Allowance			244,000		244,000
A01217	Medical Allowance			48,000		48,000
A0121T	Adhoc Relief Allowance 2013			16,000		16,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			11,000		11,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01239	Special allowance			<u>42,000</u>		<u>42,000</u>
001	Special Allowance			42,000		42,000
A01241	Utility allowance for electricity			355,000		355,000
A01248	Judicial Allowance			336,000		336,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			103,000		103,000
A0124R	Adhoc Relief Allowance 2022			222,000		222,000
A0124X	Adhoc Relief Allowance 2023					787,000
A01270	Other			<u>6,000</u>		<u>6,000</u>
001	Others			6,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>578,000</u>		<u>1,094,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>		<u>35,000</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			32,000		32,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A033	TOTAL UTILITIES			<u>124,000</u>		<u>173,000</u>
A03303	Electricity			<u>123,000</u>		<u>172,000</u>
001	Electricity			123,000		172,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>		<u>759,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>150,000</u>
001	Travelling Allowance			50,000		150,000
A03807	P.O.L Charges A.planes			<u>233,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		600,000
A03808	Conveyance Charges			<u>9,000</u>		<u>9,000</u>
001	Conveyance Charges			9,000		9,000
A039	TOTAL GENERAL			<u>124,000</u>		<u>124,000</u>
A03901	Stationery			<u>27,000</u>		<u>27,000</u>
001	Stationery			27,000		27,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03970	Others			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>207,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW7203	Anti-terrorism Courts-V,Swat.				
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Anti-terrorism Courts-V,Swat.				4,977,000	6,665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4013	Session Courts (District & Session Judges) Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,077,000</u>		<u>14,300,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>5,350,000</u>		<u>5,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,997,000</u>		<u>3,146,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>2,964,000</u>		<u>3,113,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	704,000		739,000
A014	Additional District And Session Judge	(BPS-20)	1	1	632,000		664,000
S166	Superintendent	(BPS-17)	1	1	343,000		360,000
A057	Assistant	(BPS-16)	1	1	478,000		502,000
C082	Computer Operator	(BPS-16)	2	2	395,000		415,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	412,000		433,000
A01102	Personal pay				33,000		33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>2,353,000</u>		<u>2,470,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>2,353,000</u>		<u>2,470,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	188,000		197,000
S035	Senior Clerk	(BPS-14)	2	2	401,000		421,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
J013	Junior Clerk	(BPS-11)	6	6	411,000		432,000
D112	Driver	(BPS-06)	2	2	110,000		116,000
P081	Process Server	(BPS-05)	1	1	249,000		261,000
D006	Daftari	(BPS-04)	1	1	97,000		102,000
C057	Chowkidar	(BPS-03)	1	1	97,000		102,000
N005	Naib Qasid	(BPS-03)	3	3	326,000		342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4013	Session Courts (District & Session Judges) Shangla						
S162	Sweeper	(BPS-03)	4	4	388,000		407,000
A012	TOTAL ALLOWANCES				<u>6,727,000</u>		<u>8,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,359,000</u>		<u>8,316,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				254,000		254,000
A01203	Conveyance Allowance				336,000		336,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				6,000		6,000
A0120K	Special Judicial Allowance				1,645,000		1,645,000
A01217	Medical Allowance				209,000		209,000
A0121T	Adhoc Relief Allowance 2013				68,000		68,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				13,000		13,000
A0122C	Adhoc Relief Allowance - 2015				46,000		46,000
A01233	Unattractive Area Allowance				<u>144,000</u>		<u>144,000</u>
001	Unattractive Area Allowance				144,000		144,000
A01241	Utility allowance for electricity				1,213,000		1,213,000
A01248	Judicial Allowance				974,000		974,000
A0124H	Special Allowance-2021				281,000		281,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				397,000		397,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				582,000		582,000
A0124X	Adhoc Relief Allowance 2023						1,957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>2,212,000</u>		<u>2,719,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4013	Session Courts (District & Session Judges) Shangla					
A032	TOTAL COMMUNICATIONS			<u>67,000</u>		<u>67,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			50,000		50,000
A033	TOTAL UTILITIES			<u>118,000</u>		<u>165,000</u>
A03303	Electricity			<u>117,000</u>		<u>164,000</u>
001	Electricity			117,000		164,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>		<u>1,400,000</u>
A03805	Travelling Allowance			<u>440,000</u>		<u>500,000</u>
001	Travelling Allowance			440,000		500,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		900,000
A039	TOTAL GENERAL			<u>1,085,000</u>		<u>1,085,000</u>
A03901	Stationery			<u>67,000</u>		<u>67,000</u>
001	Stationery			67,000		67,000
A03902	Printing and Publication			<u>28,000</u>		<u>28,000</u>
001	Printing and publication			28,000		28,000
A03905	Newspapers Periodicals and Books			25,000		25,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>864,000</u>		<u>864,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4013	Session Courts (District & Session Judges) Shangla					
001	Payments to Others for Service Rendered			864,000		864,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>1,000</u>		<u>1,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>2,103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4013	Session Courts (District & Session Judges) Shangla					
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,000,000</u>
001	Furniture & Fixture			1,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>6,833,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4013	Session Courts (District & Session Judges) Shangla					
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>6,728,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>4,261,000</u>
001	Office Buildings			1,000		4,261,000
A13302	Residential Buildings			<u>1,000</u>		<u>2,467,000</u>
001	Residential Buildings			1,000		2,467,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Shangla				14,322,000		25,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4015	Civil Courts (Civil Judges) Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,660,000</u>		<u>31,518,000</u>
A011	TOTAL PAY		124	124	<u>11,836,000</u>		<u>12,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>4,212,000</u>		<u>4,422,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>4,212,000</u>		<u>4,422,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	527,000		553,000
C061	Civil Judge	(BPS-18)	11	11	2,086,000		2,190,000
A057	Assistant	(BPS-16)	1	1	266,000		279,000
C082	Computer Operator	(BPS-16)	17	17	1,333,000		1,400,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>7,624,000</u>		<u>8,007,000</u>
A01151	Total Basic Pay Other Staff		<u>93</u>	<u>93</u>	<u>7,624,000</u>		<u>8,007,000</u>
S035	Senior Clerk	(BPS-14)	12	12	2,082,000		2,186,000
S114	Steno Typist	(BPS-14)	8	8	854,000		897,000
J013	Junior Clerk	(BPS-11)	35	35	1,892,000		1,987,000
B057	Bailiff	(BPS-06)	3	3	414,000		435,000
D112	Driver	(BPS-06)	2	2	98,000		103,000
P081	Process Server	(BPS-05)	5	5	501,000		526,000
C057	Chowkidar	(BPS-03)	4	4	378,000		397,000
N005	Naib Qasid	(BPS-03)	21	21	1,133,000		1,190,000
S162	Sweeper	(BPS-03)	3	3	272,000		286,000
A012	TOTAL ALLOWANCES				<u>14,824,000</u>		<u>19,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,456,000</u>		<u>18,721,000</u>
A01202	House Rent Allowance				808,000		808,000
A01203	Conveyance Allowance				980,000		980,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			5,000		5,000
A0120D	Integrated Allowance			41,000		41,000
A0120K	Special Judicial Allowance			2,536,000		2,536,000
A01217	Medical Allowance			586,000		586,000
A0121T	Adhoc Relief Allowance 2013			131,000		131,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			39,000		39,000
A0122C	Adhoc Relief Allowance - 2015			89,000		89,000
A0122S	Utility Allowance			14,000		14,000
A01233	Unattractive Area Allowance			<u>391,000</u>		<u>391,000</u>
001	Unattractive Area Allowance			391,000		391,000
A01241	Utility allowance for electricity			3,037,000		3,037,000
A01248	Judicial Allowance			3,105,000		3,105,000
A0124H	Special Allowance-2021			370,000		370,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			906,000		906,000
A0124R	Adhoc Relief Allowance 2022			1,241,000		1,241,000
A0124X	Adhoc Relief Allowance 2023					4,265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,128,000</u>		<u>1,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03201	Postage and Telegraph			7,000		7,000
A03202	Telephone and Trunk Call			43,000		43,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>95,000</u>
A03303	Electricity			<u>67,000</u>		<u>94,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
001	Electricity			67,000		94,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>		<u>973,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>300,000</u>
001	Travelling Allowance			133,000		300,000
A03806	Transportation of Goods			<u>67,000</u>		<u>67,000</u>
001	Transportation of Goods			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>453,000</u>		<u>453,000</u>
A03901	Stationery			<u>183,000</u>		<u>183,000</u>
001	Stationery			183,000		183,000
A03902	Printing and Publication			<u>183,000</u>		<u>183,000</u>
001	Printing and publication			183,000		183,000
A03905	Newspapers Periodicals and Books			20,000		20,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Shangla				27,806,000		33,108,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,737,000</u>		<u>3,834,000</u>
A011	TOTAL PAY		6	6	<u>591,000</u>		<u>910,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>591,000</u>		<u>910,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>591,000</u>		<u>910,000</u>
J013	Junior Clerk (BPS-11)		1	1	154,000		262,000
B057	Bailiff (BPS-06)		1	1	110,000		216,000
P081	Process Server (BPS-05)		4	4	327,000		432,000
A012	TOTAL ALLOWANCES				<u>2,146,000</u>		<u>2,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,961,000</u>		<u>2,739,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				67,000		67,000
A01207	Washing Allowance				63,000		63,000
A01208	Dress Allowance				63,000		63,000
A0120D	Integrated Allowance				38,000		38,000
A01217	Medical Allowance				41,000		41,000
A0121T	Adhoc Relief Allowance 2013				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				6,000		6,000
A01233	Unattractive Area Allowance				<u>30,000</u>		<u>30,000</u>
001	Unattractive Area Allowance				30,000		30,000
A01241	Utility allowance for electricity				500,000		500,000
A01248	Judicial Allowance				510,000		510,000
A0124H	Special Allowance-2021				150,000		150,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				44,000		44,000
A0124R	Adhoc Relief Allowance 2022				226,000		226,000
A0124X	Adhoc Relief Allowance 2023						778,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>126,000</u>		<u>166,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>		<u>147,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>140,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000		140,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
	Process Serving Establishment for Subordinate Judges Courts, Shangla.			2,866,000		4,052,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4001	District Attorney, Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,048,000</u>		<u>3,760,000</u>
A011	TOTAL PAY		16	16	<u>1,791,000</u>		<u>1,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,009,000</u>		<u>1,060,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,009,000</u>		<u>1,060,000</u>
D570	District Attorney	(BPS-19)	1	1	261,000		274,000
D571	Deputy District Attorney	(BPS-18)	1	1	254,000		267,000
A728	Assistant District Attorney	(BPS-17)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	2	2	244,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>782,000</u>		<u>820,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>782,000</u>		<u>820,000</u>
S035	Senior Clerk	(BPS-14)	1	1	109,000		114,000
J013	Junior Clerk	(BPS-11)	3	3	224,000		235,000
D112	Driver	(BPS-06)	1	1	60,000		63,000
C057	Chowkidar	(BPS-03)	2	2	125,000		131,000
N005	Naib Qasid	(BPS-03)	4	4	264,000		277,000
A012	TOTAL ALLOWANCES				<u>1,257,000</u>		<u>1,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,090,000</u>		<u>1,713,000</u>
A01202	House Rent Allowance				95,000		95,000
A01203	Conveyance Allowance				85,000		85,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				65,000		65,000
A0121T	Adhoc Relief Allowance 2013				18,000		18,000
A01224	Entertainment Allowance				2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4001	District Attorney, Shangla					
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			13,000		13,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000		8,000
A01233	Unattractive Area Allowance			<u>46,000</u>		<u>46,000</u>
001	Unattractive Area Allowance			46,000		46,000
A01239	Special allowance			<u>85,000</u>		<u>85,000</u>
001	Special Allowance			85,000		85,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,000		138,000
A0124R	Adhoc Relief Allowance 2022			272,000		272,000
A0124X	Adhoc Relief Allowance 2023					621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>		<u>366,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>100,000</u>
A03303	Electricity			<u>83,000</u>		<u>100,000</u>
001	Electricity			83,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4001	District Attorney, Shangla					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>63,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4001	District Attorney, Shangla					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Shangla				3,696,000		4,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4011	Session Courts (District & Session Judges) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,428,000</u>		<u>49,128,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>18,315,000</u>		<u>19,223,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>11,061,000</u>		<u>11,606,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>10,913,000</u>		<u>11,458,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,083,000		1,137,000
A014	Additional District And Session Judge	(BPS-20)	7	7	4,385,000		4,604,000
S166	Superintendent	(BPS-17)	1	1	664,000		697,000
A057	Assistant	(BPS-16)	6	6	1,744,000		1,831,000
C082	Computer Operator	(BPS-16)	10	10	1,890,000		1,985,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,147,000		1,204,000
A01102	Personal pay				137,000		137,000
A01105	Qualification Pay				11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>7,254,000</u>		<u>7,617,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>7,247,000</u>		<u>7,610,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	165,000		173,000
S035	Senior Clerk	(BPS-14)	8	8	984,000		1,033,000
S114	Steno Typist	(BPS-14)	6	6	563,000		591,000
J013	Junior Clerk	(BPS-11)	28	28	2,479,000		2,603,000
P022	Pesh Imam	(BPS-09)	1	1	114,000		120,000
D112	Driver	(BPS-06)	9	9	497,000		522,000
D006	Daftari	(BPS-04)	2	2	188,000		197,000
C057	Chowkidar	(BPS-03)	4	4	573,000		602,000
M010	Mali	(BPS-03)	2	2	182,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4011	Session Courts (District & Session Judges) Swabi						
N005	Naib Qasid	(BPS-03)	9	9	852,000		895,000
S162	Sweeper	(BPS-03)	6	6	650,000		683,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>23,113,000</u>		<u>29,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,745,000</u>		<u>29,537,000</u>
A01201	Senior Post Allowance				41,000		41,000
A01202	House Rent Allowance				1,401,000		1,401,000
A01203	Conveyance Allowance				1,359,000		1,359,000
A01207	Washing Allowance				27,000		27,000
A01208	Dress Allowance				24,000		24,000
A0120D	Integrated Allowance				25,000		25,000
A0120K	Special Judicial Allowance				5,550,000		5,550,000
A01217	Medical Allowance				823,000		823,000
A0121T	Adhoc Relief Allowance 2013				214,000		214,000
A01224	Entertainment Allowance				20,000		20,000
A01226	Computer Allowance				46,000		46,000
A0122C	Adhoc Relief Allowance - 2015				151,000		151,000
A01233	Unattractive Area Allowance				<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				2,000		2,000
A01241	Utility allowance for electricity				4,171,000		4,171,000
A01248	Judicial Allowance				4,776,000		4,776,000
A0124H	Special Allowance-2021				527,000		527,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				1,409,000		1,409,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				2,002,000		2,002,000
A0124X	Adhoc Relief Allowance 2023						6,792,000
A01270	Other				<u>10,000</u>		<u>10,000</u>
001	Others				10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4011	Session Courts (District & Session Judges) Swabi					
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,605,000</u>		<u>4,849,000</u>
A032	TOTAL COMMUNICATIONS			<u>166,000</u>		<u>233,000</u>
A03201	Postage and Telegraph			33,000		33,000
A03202	Telephone and Trunk Call			133,000		200,000
A033	TOTAL UTILITIES			<u>1,335,000</u>		<u>1,869,000</u>
A03301	Gas			167,000		234,000
A03303	Electricity			<u>1,167,000</u>		<u>1,634,000</u>
001	Electricity			1,167,000		1,634,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,475,000</u>		<u>2,018,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>257,000</u>		<u>500,000</u>
001	Travelling Allowance			257,000		500,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>		<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000		1,500,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4011	Session Courts (District & Session Judges) Swabi					
A039	TOTAL GENERAL			<u>627,000</u>		<u>727,000</u>
A03901	Stationery			<u>303,000</u>		<u>303,000</u>
001	Stationery			303,000		303,000
A03902	Printing and Publication			<u>115,000</u>		<u>115,000</u>
001	Printing and publication			115,000		115,000
A03905	Newspapers Periodicals and Books			92,000		92,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>17,000</u>		<u>17,000</u>
001	Payments to Others for Service Rendered			17,000		17,000
A03970	Others			<u>50,000</u>		<u>150,000</u>
001	Others			50,000		150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4011	Session Courts (District & Session Judges) Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>253,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,205,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4011	Session Courts (District & Session Judges) Swabi					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Swabi				45,066,000		55,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4012	Civil Courts (Civil Judges) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,513,000</u>		<u>62,956,000</u>
A011	TOTAL PAY		<u>165</u>	<u>165</u>	<u>24,577,000</u>		<u>25,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>10,365,000</u>		<u>10,883,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>10,359,000</u>		<u>10,877,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	3	3	1,117,000		1,173,000
C061	Civil Judge	(BPS-18)	16	16	5,698,000		5,983,000
A057	Assistant	(BPS-16)	1	1	358,000		376,000
C082	Computer Operator	(BPS-16)	19	19	2,637,000		2,769,000
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>125</u>	<u>14,212,000</u>		<u>14,924,000</u>
A01151	Total Basic Pay Other Staff		<u>125</u>	<u>125</u>	<u>14,210,000</u>		<u>14,922,000</u>
S035	Senior Clerk	(BPS-14)	20	20	2,285,000		2,399,000
S114	Steno Typist	(BPS-14)	2	2	170,000		179,000
S115	Stenographer	(BPS-14)	13	13	1,609,000		1,689,000
J013	Junior Clerk	(BPS-11)	35	35	4,513,000		4,739,000
B057	Bailiff	(BPS-06)	5	5	701,000		736,000
D112	Driver	(BPS-06)	4	4	236,000		248,000
P081	Process Server	(BPS-05)	11	11	1,430,000		1,502,000
C057	Chowkidar	(BPS-03)	9	9	1,117,000		1,173,000
N005	Naib Qasid	(BPS-03)	18	18	1,351,000		1,419,000
S162	Sweeper	(BPS-03)	7	7	702,000		737,000
W012	Water Carrier	(BPS-03)	1	1	96,000		101,000
A01152	Personal pay				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A012	TOTAL ALLOWANCES			<u>28,936,000</u>		<u>37,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,568,000</u>		<u>36,781,000</u>
A01202	House Rent Allowance			2,037,000		2,037,000
A01203	Conveyance Allowance			2,065,000		2,065,000
A01207	Washing Allowance			18,000		18,000
A01208	Dress Allowance			17,000		17,000
A0120D	Integrated Allowance			22,000		22,000
A0120K	Special Judicial Allowance			5,860,000		5,860,000
A0120Q	Fixed Daily Allowance			6,000		6,000
A01210	Risk Allowance			<u>18,000</u>		<u>18,000</u>
001	Risk Allowance			18,000		18,000
A01217	Medical Allowance			1,072,000		1,072,000
A0121T	Adhoc Relief Allowance 2013			247,000		247,000
A01224	Entertainment Allowance			9,000		9,000
A01226	Computer Allowance			78,000		78,000
A0122C	Adhoc Relief Allowance - 2015			174,000		174,000
A0122N	Special Conveyance Allowance to Disbald Employees					96,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01239	Special allowance			<u>5,000</u>		<u>5,000</u>
001	Special Allowance			5,000		5,000
A01241	Utility allowance for electricity			5,341,000		5,341,000
A01248	Judicial Allowance			5,774,000		5,774,000
A0124F	Adhoc Relief Allowance-2021					25,000
A0124H	Special Allowance-2021			705,000		705,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,085,000		2,085,000
A0124R	Adhoc Relief Allowance 2022			2,449,000		2,449,000
A0124T	Special Allowance - 2022			196,000		196,000
A0124X	Adhoc Relief Allowance 2023					8,092,000
A01250	Incentive Allowance			<u>2,000</u>		<u>2,000</u>
001	Incentive Allowance			2,000		2,000
A01270	Other			<u>11,000</u>		<u>11,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,676,000</u>		<u>2,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>		<u>103,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>518,000</u>		<u>725,000</u>
A03303	Electricity			<u>517,000</u>		<u>724,000</u>
001	Electricity			517,000		724,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>		<u>1,318,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>400,000</u>
001	Travelling Allowance			67,000		400,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		900,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A039	TOTAL GENERAL			<u>469,000</u>		<u>519,000</u>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>
001	Stationery			200,000		200,000
A03902	Printing and Publication			<u>83,000</u>		<u>83,000</u>
001	Printing and publication			83,000		83,000
A03905	Newspapers Periodicals and Books			83,000		83,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>50,000</u>		<u>100,000</u>
001	Others			50,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Swabi				55,207,000		65,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,523,000</u>		<u>6,392,000</u>
A011	TOTAL PAY	30	30	<u>2,572,000</u>		<u>2,701,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>2,300,000</u>		<u>2,415,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>2,300,000</u>		<u>2,415,000</u>
J013	Junior Clerk (BPS-11)	4	4	614,000		645,000
B057	Bailiff (BPS-06)	5	5	498,000		523,000
P081	Process Server (BPS-05)	20	20	1,188,000		1,247,000
A012	TOTAL ALLOWANCES			<u>2,951,000</u>		<u>3,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,766,000</u>		<u>3,506,000</u>
A01202	House Rent Allowance			159,000		159,000
A01203	Conveyance Allowance			214,000		214,000
A01207	Washing Allowance			89,000		89,000
A01208	Dress Allowance			89,000		89,000
A0120D	Integrated Allowance			54,000		54,000
A01217	Medical Allowance			151,000		151,000
A0121T	Adhoc Relief Allowance 2013			27,000		27,000
A0122C	Adhoc Relief Allowance - 2015			19,000		19,000
A01241	Utility allowance for electricity			600,000		600,000
A01248	Judicial Allowance			592,000		592,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			194,000		194,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.					
A0124R	Adhoc Relief Allowance 2022			244,000		244,000
A0124X	Adhoc Relief Allowance 2023					740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>625,000</u>		<u>865,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>		<u>847,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>600,000</u>		<u>840,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000		840,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>200,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
Process Serving Establishment for Subordinate Judges Courts, Swabi.				6,151,000		7,459,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4247	District Attorney, Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,238,000</u>		<u>5,165,000</u>
A011	TOTAL PAY		18	18	<u>2,441,000</u>		<u>2,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,425,000</u>		<u>1,497,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,425,000</u>		<u>1,497,000</u>
D570	District Attorney	(BPS-19)	1	1	518,000		544,000
D571	Deputy District Attorney	(BPS-18)	1	1	270,000		284,000
A728	Assistant District Attorney	(BPS-17)	1	1	162,000		170,000
S166	Superintendent	(BPS-17)	1	1	183,000		192,000
C082	Computer Operator	(BPS-16)	2	2	292,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,016,000</u>		<u>1,066,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,016,000</u>		<u>1,066,000</u>
S035	Senior Clerk	(BPS-14)	1	1	202,000		212,000
J013	Junior Clerk	(BPS-11)	3	3	249,000		261,000
D112	Driver	(BPS-06)	1	1	52,000		55,000
C057	Chowkidar	(BPS-03)	2	2	147,000		154,000
N005	Naib Qasid	(BPS-03)	4	4	309,000		324,000
S162	Sweeper	(BPS-03)	1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,797,000</u>		<u>2,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,630,000</u>		<u>2,435,000</u>
A01202	House Rent Allowance				160,000		160,000
A01203	Conveyance Allowance				155,000		155,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A01217	Medical Allowance			360,000		360,000
A0121T	Adhoc Relief Allowance 2013			29,000		29,000
A01224	Entertainment Allowance			4,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A0122N	Special Conveyance Allowance to Disbalded Employees			15,000		30,000
A01239	Special allowance			<u>110,000</u>		<u>110,000</u>
001	Special Allowance			110,000		110,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000		189,000
A0124R	Adhoc Relief Allowance 2022			263,000		263,000
A0124X	Adhoc Relief Allowance 2023					794,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>405,000</u>		<u>479,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			23,000		23,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>180,000</u>
A03301	Gas			17,000		30,000
A03303	Electricity			<u>133,000</u>		<u>150,000</u>
001	Electricity			133,000		150,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>84,000</u>		<u>98,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SU4247	District Attorney, Swabi				
A13702	Software			1,000	1,000
District Attorney, Swabi				5,053,000	5,684,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4035	Session Courts (District & Session Judges) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,690,000</u>		<u>49,438,000</u>
A011	TOTAL PAY		116	116	<u>18,905,000</u>		<u>19,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>11,572,000</u>		<u>12,149,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>11,516,000</u>		<u>12,093,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	807,000		847,000
A014	Additional District And Session Judge	(BPS-20)	8	8	5,380,000		5,649,000
P084	Programmer	(BPS-17)	1	1	211,000		222,000
S166	Superintendent	(BPS-17)	1	1	451,000		474,000
A057	Assistant	(BPS-16)	9	9	1,433,000		1,505,000
C082	Computer Operator	(BPS-16)	13	13	1,892,000		1,987,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	1,342,000		1,409,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>7,333,000</u>		<u>7,700,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>7,331,000</u>		<u>7,698,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	169,000		177,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	340,000		357,000
S035	Senior Clerk	(BPS-14)	8	8	1,031,000		1,083,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	26	26	2,390,000		2,510,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	10	10	564,000		592,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4035	Session Courts (District & Session Judges) Swat						
D006	Daftari	(BPS-04)	2	2	287,000		301,000
C057	Chowkidar	(BPS-03)	6	6	812,000		853,000
M010	Mali	(BPS-03)	1	1	66,000		69,000
N005	Naib Qasid	(BPS-03)	14	14	1,397,000		1,467,000
S162	Sweeper	(BPS-03)	1	1	107,000		112,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>22,785,000</u>		<u>29,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,417,000</u>		<u>29,221,000</u>
A01201	Senior Post Allowance				51,000		51,000
A01202	House Rent Allowance				1,263,000		1,263,000
A01203	Conveyance Allowance				1,308,000		1,308,000
A01207	Washing Allowance				18,000		18,000
A01208	Dress Allowance				13,000		13,000
A0120D	Integrated Allowance				27,000		27,000
A0120K	Special Judicial Allowance				5,258,000		5,258,000
A01217	Medical Allowance				789,000		789,000
A0121T	Adhoc Relief Allowance 2013				232,000		232,000
A01224	Entertainment Allowance				25,000		25,000
A01226	Computer Allowance				52,000		52,000
A0122C	Adhoc Relief Allowance - 2015				160,000		160,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000		26,000
A01233	Unattractive Area Allowance				<u>500,000</u>		<u>500,000</u>
001	Unattractive Area Allowance				500,000		500,000
A01241	Utility allowance for electricity				4,486,000		4,486,000
A01248	Judicial Allowance				3,917,000		3,917,000
A0124H	Special Allowance-2021				596,000		596,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,455,000		1,455,000
A0124R	Adhoc Relief Allowance 2022				2,087,000		2,087,000
A0124X	Adhoc Relief Allowance 2023						6,791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,364,000</u>		<u>4,774,000</u>
A032	TOTAL COMMUNICATIONS			<u>254,000</u>		<u>254,000</u>
A03201	Postage and Telegraph			27,000		27,000
A03202	Telephone and Trunk Call			227,000		227,000
A033	TOTAL UTILITIES			<u>718,000</u>		<u>1,305,000</u>
A03301	Gas			50,000		70,000
A03303	Electricity			<u>667,000</u>		<u>1,234,000</u>
001	Electricity			667,000		1,234,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>373,000</u>		<u>373,000</u>
A03402	Rent for Office Building			373,000		373,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,284,000</u>		<u>2,007,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>42,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
001	Travelling Allowance			42,000		500,000
A03807	P.O.L Charges A.planes			<u>1,235,000</u>		<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,235,000		1,500,000
A03808	Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges			6,000		6,000
A039	TOTAL GENERAL			<u>733,000</u>		<u>833,000</u>
A03901	Stationery			<u>500,000</u>		<u>600,000</u>
001	Stationery			500,000		600,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			45,000		45,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>43,000</u>		<u>43,000</u>
001	Advertising and Publicity			43,000		43,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>301,000</u>
A09201	Hardware			<u>1,000</u>		<u>200,000</u>
001	Hardware			1,000		200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,142,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>41,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000
Session Courts (District & Session Judges) Swat				45,087,000		55,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4037	Civil Courts (Civil Judges) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,746,000</u>		<u>96,661,000</u>
A011	TOTAL PAY		<u>277</u>	<u>277</u>	<u>38,395,000</u>		<u>40,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>13,952,000</u>		<u>14,650,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>13,952,000</u>		<u>14,650,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	751,000		789,000
C061	Civil Judge	(BPS-18)	33	33	8,181,000		8,590,000
A057	Assistant	(BPS-16)	1	1	299,000		314,000
C082	Computer Operator	(BPS-16)	33	33	4,172,000		4,381,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>207</u>	<u>207</u>	<u>24,443,000</u>		<u>25,665,000</u>
A01151	Total Basic Pay Other Staff		<u>207</u>	<u>207</u>	<u>24,427,000</u>		<u>25,649,000</u>
J024	Junior Scale Stenographer	(BPS-14)	9	9	765,000		803,000
R010	Reader	(BPS-14)	1	1	203,000		213,000
S035	Senior Clerk	(BPS-14)	36	36	4,951,000		5,199,000
S114	Steno Typist	(BPS-14)	16	16	2,447,000		2,569,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	67	67	8,794,000		9,234,000
B057	Bailiff	(BPS-06)	5	5	392,000		412,000
D112	Driver	(BPS-06)	4	4	339,000		356,000
P081	Process Server	(BPS-05)	18	18	1,674,000		1,758,000
C057	Chowkidar	(BPS-03)	12	12	1,460,000		1,533,000
N005	Naib Qasid	(BPS-03)	27	27	2,374,000		2,493,000
S162	Sweeper	(BPS-03)	11	11	966,000		1,014,000
A01152	Personal pay				16,000		16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A012	TOTAL ALLOWANCES			<u>43,351,000</u>		<u>56,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,983,000</u>		<u>55,978,000</u>
A01202	House Rent Allowance			3,060,000		3,060,000
A01203	Conveyance Allowance			3,160,000		3,160,000
A01207	Washing Allowance			28,000		28,000
A01208	Dress Allowance			26,000		26,000
A0120D	Integrated Allowance			75,000		75,000
A0120K	Special Judicial Allowance			7,843,000		7,843,000
A01217	Medical Allowance			1,641,000		1,641,000
A0121T	Adhoc Relief Allowance 2013			381,000		381,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			124,000		124,000
A0122C	Adhoc Relief Allowance - 2015			265,000		265,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>1,069,000</u>		<u>1,069,000</u>
001	Unattractive Area Allowance			1,069,000		1,069,000
A01241	Utility allowance for electricity			8,588,000		8,588,000
A01248	Judicial Allowance			8,236,000		8,236,000
A0124H	Special Allowance-2021			1,279,000		1,279,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,959,000		2,959,000
A0124R	Adhoc Relief Allowance 2022			3,896,000		3,896,000
A0124X	Adhoc Relief Allowance 2023					12,982,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,871,000</u>		<u>4,081,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			97,000		97,000
A033	TOTAL UTILITIES			<u>617,000</u>		<u>863,000</u>
A03301	Gas			91,000		127,000
A03303	Electricity			<u>525,000</u>		<u>735,000</u>
001	Electricity			525,000		735,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>		<u>1,420,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>183,000</u>		<u>500,000</u>
001	Travelling Allowance			183,000		500,000
A03806	Transportation of Goods			<u>14,000</u>		<u>14,000</u>
001	Transportation of Goods			14,000		14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>333,000</u>		<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		900,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>1,604,000</u>		<u>1,684,000</u>
A03901	Stationery			<u>617,000</u>		<u>617,000</u>
001	Stationery			617,000		617,000
A03902	Printing and Publication			<u>400,000</u>		<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
001	Printing and publication			400,000		400,000
A03905	Newspapers Periodicals and Books			514,000		514,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>20,000</u>		<u>100,000</u>
001	Others			20,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>205,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Swat				84,636,000		101,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,523,000</u>		<u>15,047,000</u>
A011	TOTAL PAY	49	49	<u>5,988,000</u>		<u>6,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>245,000</u>		<u>257,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>245,000</u>		<u>257,000</u>
A057	Assistant (BPS-16)	1	1	245,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>5,743,000</u>		<u>6,030,000</u>
A01151	Total Basic Pay Other Staff	48	48	<u>5,741,000</u>		<u>6,028,000</u>
J013	Junior Clerk (BPS-11)	15	15	2,101,000		2,206,000
B057	Bailiff (BPS-06)	5	5	915,000		961,000
P081	Process Server (BPS-05)	28	28	2,725,000		2,861,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>6,535,000</u>		<u>8,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,350,000</u>		<u>8,575,000</u>
A01202	House Rent Allowance			321,000		321,000
A01203	Conveyance Allowance			437,000		437,000
A01207	Washing Allowance			147,000		147,000
A01208	Dress Allowance			147,000		147,000
A0120D	Integrated Allowance			89,000		89,000
A01217	Medical Allowance			300,000		300,000
A0121T	Adhoc Relief Allowance 2013			82,000		82,000
A0122C	Adhoc Relief Allowance - 2015			57,000		57,000
A0122N	Special Conveyance Allowance to Disbale Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>203,000</u>		<u>203,000</u>
001	Unattractive Area Allowance			203,000		203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.					
A01241	Utility allowance for electricity			1,467,000		1,467,000
A01248	Judicial Allowance			1,486,000		1,486,000
A0124H	Special Allowance-2021			333,000		333,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000		450,000
A0124R	Adhoc Relief Allowance 2022			651,000		651,000
A0124X	Adhoc Relief Allowance 2023					2,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>552,000</u>		<u>752,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>		<u>733,000</u>
A03805	Travelling Allowance			<u>33,000</u>		<u>33,000</u>
001	Travelling Allowance			33,000		33,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.					
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>250,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>250,000</u>
A13001	Transport			<u>1,000</u>		<u>250,000</u>
001	Transport			1,000		250,000
	Process Serving Establishment for Subordinate Judges Courts, Swat.			13,078,000		16,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4034	Anti-terrorism Court-I Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,966,000</u>		<u>8,945,000</u>
A011	TOTAL PAY		14	14	<u>3,017,000</u>		<u>3,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,116,000</u>		<u>2,220,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,082,000</u>		<u>2,186,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	575,000		604,000
S166	Superintendent	(BPS-17)	1	1	162,000		170,000
A057	Assistant	(BPS-16)	2	2	846,000		888,000
C082	Computer Operator	(BPS-16)	1	1	262,000		275,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	237,000		249,000
A01102	Personal pay				34,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>901,000</u>		<u>947,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>901,000</u>		<u>947,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	141,000		148,000
D112	Driver	(BPS-06)	1	1	164,000		172,000
C057	Chowkidar	(BPS-03)	1	1	134,000		141,000
N005	Naib Qasid	(BPS-03)	2	2	232,000		244,000
S162	Sweeper	(BPS-03)	1	1	134,000		141,000
A012	TOTAL ALLOWANCES				<u>3,949,000</u>		<u>5,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,747,000</u>		<u>5,576,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				105,000		105,000
A01203	Conveyance Allowance				176,000		176,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			3,000		3,000
A0120K	Special Judicial Allowance			882,000		882,000
A01210	Risk Allowance			<u>309,000</u>		<u>309,000</u>
001	Risk Allowance			309,000		309,000
A01216	Qualification Allowance					1,040,000
A01217	Medical Allowance			97,000		97,000
A0121T	Adhoc Relief Allowance 2013			40,000		40,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			27,000		27,000
A01233	Unattractive Area Allowance			<u>74,000</u>		<u>74,000</u>
001	Unattractive Area Allowance			74,000		74,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			642,000		642,000
A01248	Judicial Allowance			487,000		487,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			233,000		233,000
A0124R	Adhoc Relief Allowance 2022			308,000		308,000
A0124X	Adhoc Relief Allowance 2023					789,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>489,000</u>		<u>990,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A033	TOTAL UTILITIES			<u>86,000</u>		<u>120,000</u>
A03301	Gas			2,000		3,000
A03303	Electricity			<u>83,000</u>		<u>116,000</u>
001	Electricity			83,000		116,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>		<u>757,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>50,000</u>		<u>150,000</u>
001	Travelling Allowance			50,000		150,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>233,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>65,000</u>		<u>65,000</u>
A03901	Stationery			<u>17,000</u>		<u>17,000</u>
001	Stationery			17,000		17,000
A03902	Printing and Publication			<u>7,000</u>		<u>7,000</u>
001	Printing and publication			7,000		7,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>10,000</u>		<u>10,000</u>
001	Others			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Anti-terrorism Court-I Swat				7,481,000		10,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4001	District Attorney, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,000,000</u>		<u>4,998,000</u>
A011	TOTAL PAY				<u>2,254,000</u>		<u>2,366,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,067,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,067,000</u>		<u>1,120,000</u>
D570	District Attorney	(BPS-19)	1	1	118,000		124,000
D571	Deputy District Attorney	(BPS-18)	3	3	368,000		386,000
A728	Assistant District Attorney	(BPS-17)	2	2	231,000		243,000
S166	Superintendent	(BPS-17)	1	1	119,000		125,000
A057	Assistant	(BPS-16)	1	1	107,000		112,000
C082	Computer Operator	(BPS-16)	2	2	124,000		130,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,187,000</u>		<u>1,246,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>1,187,000</u>		<u>1,246,000</u>
S035	Senior Clerk	(BPS-14)	1	1	87,000		91,000
J013	Junior Clerk	(BPS-11)	5	5	361,000		379,000
D112	Driver	(BPS-06)	1	1	67,000		70,000
C057	Chowkidar	(BPS-03)	3	3	202,000		212,000
N005	Naib Qasid	(BPS-03)	7	7	470,000		494,000
A012	TOTAL ALLOWANCES				<u>1,746,000</u>		<u>2,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,579,000</u>		<u>2,465,000</u>
A01202	House Rent Allowance				116,000		116,000
A01203	Conveyance Allowance				140,000		140,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				14,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A01217	Medical Allowance			104,000		104,000
A0121T	Adhoc Relief Allowance 2013			29,000		29,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000		24,000
A01233	Unattractive Area Allowance			<u>75,000</u>		<u>75,000</u>
001	Unattractive Area Allowance			75,000		75,000
A01239	Special allowance			<u>132,000</u>		<u>132,000</u>
001	Special Allowance			132,000		132,000
A0124H	Special Allowance-2021			217,000		217,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			174,000		174,000
A0124R	Adhoc Relief Allowance 2022			371,000		371,000
A0124X	Adhoc Relief Allowance 2023					876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>		<u>470,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>200,000</u>
A03303	Electricity			<u>83,000</u>		<u>200,000</u>
001	Electricity			83,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>67,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>33,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
District Attorney, Swat				5,049,000		5,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4006	Session Courts (District & Session Judges) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,460,000</u>		<u>15,736,000</u>
A011	TOTAL PAY		30	30	<u>5,078,000</u>		<u>5,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,883,000</u>		<u>3,025,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,846,000</u>		<u>2,988,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	639,000		671,000
A014	Additional District And Session Judge	(BPS-20)	1	1	604,000		634,000
S166	Superintendent	(BPS-17)	1	1	318,000		334,000
A057	Assistant	(BPS-16)	1	1	339,000		356,000
C082	Computer Operator	(BPS-16)	3	3	525,000		551,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	421,000		442,000
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,195,000</u>		<u>2,304,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>2,178,000</u>		<u>2,287,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	130,000		137,000
S035	Senior Clerk	(BPS-14)	2	2	318,000		334,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
J013	Junior Clerk	(BPS-11)	7	7	786,000		825,000
D112	Driver	(BPS-06)	2	2	119,000		125,000
P081	Process Server	(BPS-05)	1	1	113,000		119,000
D006	Daftari	(BPS-04)	2	2	185,000		194,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	223,000		234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4006	Session Courts (District & Session Judges) Tank						
S162	Sweeper	(BPS-03)	2	2	154,000		162,000
A01152	Personal pay				17,000		17,000
A012	TOTAL ALLOWANCES				<u>8,382,000</u>		<u>10,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,014,000</u>		<u>10,039,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				324,000		324,000
A01203	Conveyance Allowance				380,000		380,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				4,000		4,000
A0120K	Special Judicial Allowance				2,653,000		2,653,000
A01217	Medical Allowance				227,000		227,000
A0121P	Superior Judicial Allowance				463,000		463,000
A0121T	Adhoc Relief Allowance 2013				73,000		73,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				22,000		22,000
A01228	Orderly Allowance				30,000		60,000
A0122C	Adhoc Relief Allowance - 2015				50,000		50,000
A01241	Utility allowance for electricity				1,331,000		1,331,000
A01248	Judicial Allowance				1,005,000		1,005,000
A0124H	Special Allowance-2021				314,000		314,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				389,000		389,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				556,000		556,000
A0124X	Adhoc Relief Allowance 2023						1,995,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4006	Session Courts (District & Session Judges) Tank					
A03	TOTAL OPERATING EXPENSES			<u>1,721,000</u>		<u>2,758,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			69,000		100,000
A033	TOTAL UTILITIES			<u>334,000</u>		<u>601,000</u>
A03303	Electricity			<u>333,000</u>		<u>600,000</u>
001	Electricity			333,000		600,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>		<u>1,410,000</u>
A03805	Travelling Allowance			<u>128,000</u>		<u>500,000</u>
001	Travelling Allowance			128,000		500,000
A03806	Transportation of Goods			<u>7,000</u>		<u>7,000</u>
001	Transportation of Goods			7,000		7,000
A03807	P.O.L Charges A.planes			<u>533,000</u>		<u>900,000</u>
001	H.coptors S.Cars M/Cycle					
	POL Charges A.planes H.coptors S.cars for Generator			533,000		900,000
A03808	Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges			3,000		3,000
A039	TOTAL GENERAL			<u>635,000</u>		<u>635,000</u>
A03901	Stationery			<u>272,000</u>		<u>272,000</u>
001	Stationery			272,000		272,000
A03902	Printing and Publication			<u>263,000</u>		<u>263,000</u>
001	Printing and publication			263,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4006	Session Courts (District & Session Judges) Tank					
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>25,000</u>		<u>25,000</u>
001	Advertising and Publicity			25,000		25,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>		<u>14,000</u>
001	Payments to Others for Service Rendered			14,000		14,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>253,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4006	Session Courts (District & Session Judges) Tank					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,155,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>150,000</u>
A13001	Transport			<u>1,000</u>		<u>150,000</u>
001	Transport			1,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4006	Session Courts (District & Session Judges) Tank					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Tank				15,214,000		19,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4007	Civil Courts (Civil Judges) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,384,000</u>		<u>24,281,000</u>
A011	TOTAL PAY		63	63	<u>8,331,000</u>		<u>8,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>3,729,000</u>		<u>3,916,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>3,729,000</u>		<u>3,916,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	901,000		946,000
C061	Civil Judge	(BPS-18)	5	5	1,734,000		1,821,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	7	7	678,000		712,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>4,602,000</u>		<u>4,833,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>4,602,000</u>		<u>4,833,000</u>
S035	Senior Clerk	(BPS-14)	7	7	803,000		843,000
S114	Steno Typist	(BPS-14)	5	5	465,000		488,000
J013	Junior Clerk	(BPS-11)	14	14	1,390,000		1,460,000
B057	Bailiff	(BPS-06)	4	4	376,000		395,000
D112	Driver	(BPS-06)	2	2	96,000		101,000
P081	Process Server	(BPS-05)	5	5	414,000		435,000
C057	Chowkidar	(BPS-03)	2	2	259,000		272,000
N005	Naib Qasid	(BPS-03)	7	7	672,000		706,000
S162	Sweeper	(BPS-03)	2	2	127,000		133,000
A012	TOTAL ALLOWANCES				<u>13,053,000</u>		<u>15,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,685,000</u>		<u>15,164,000</u>
A01202	House Rent Allowance				803,000		803,000
A01203	Conveyance Allowance				691,000		691,000

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		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance			14,000		14,000
A0120K	Special Judicial Allowance			4,970,000		4,970,000
A01217	Medical Allowance			390,000		390,000
A0121P	Superior Judicial Allowance			17,000		17,000
A0121T	Adhoc Relief Allowance 2013			72,000		72,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			31,000		31,000
A0122C	Adhoc Relief Allowance - 2015			49,000		49,000
A01241	Utility allowance for electricity			1,966,000		1,966,000
A01248	Judicial Allowance			1,735,000		1,735,000
A0124H	Special Allowance-2021			440,000		440,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			624,000		624,000
A0124R	Adhoc Relief Allowance 2022			703,000		703,000
A0124X	Adhoc Relief Allowance 2023					2,479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,287,000</u>		<u>1,853,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>		<u>67,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			33,000		50,000
A033	TOTAL UTILITIES			<u>84,000</u>		<u>201,000</u>
A03303	Electricity			<u>83,000</u>		<u>200,000</u>
001	Electricity			83,000		200,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>631,000</u>		<u>1,063,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>250,000</u>
001	Travelling Allowance			133,000		250,000
A03806	Transportation of Goods			<u>7,000</u>		<u>7,000</u>
001	Transportation of Goods			7,000		7,000
A03807	P.O.L Charges A.planes			<u>485,000</u>		<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			485,000		800,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>518,000</u>		<u>518,000</u>
A03901	Stationery			<u>208,000</u>		<u>208,000</u>
001	Stationery			208,000		208,000
A03902	Printing and Publication			<u>225,000</u>		<u>225,000</u>
001	Printing and publication			225,000		225,000
A03905	Newspapers Periodicals and Books			3,000		3,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service			<u>5,000</u>		<u>5,000</u>
	Rendered					
001	Payments to Others for Service Rendered			5,000		5,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
TK4007	Civil Courts (Civil Judges) Tank				
A137	TOTAL COMPUTER EQUIPMENT			3,000	3,000
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Courts (Civil Judges) Tank				22,690,000	26,251,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,190,000</u>		<u>4,956,000</u>
A011	TOTAL PAY	12	12	<u>2,035,000</u>		<u>2,137,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>263,000</u>		<u>276,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>263,000</u>		<u>276,000</u>
A057	Assistant (BPS-16)	1	1	263,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,772,000</u>		<u>1,861,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,772,000</u>		<u>1,861,000</u>
J013	Junior Clerk (BPS-11)	2	2	530,000		557,000
B057	Bailiff (BPS-06)	2	2	466,000		489,000
P081	Process Server (BPS-05)	7	7	776,000		815,000
A012	TOTAL ALLOWANCES			<u>2,155,000</u>		<u>2,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,970,000</u>		<u>2,634,000</u>
A01202	House Rent Allowance			108,000		108,000
A01203	Conveyance Allowance			147,000		147,000
A01207	Washing Allowance			54,000		54,000
A01208	Dress Allowance			54,000		54,000
A0120D	Integrated Allowance			33,000		33,000
A01217	Medical Allowance			100,000		100,000
A0121T	Adhoc Relief Allowance 2013			27,000		27,000
A0122C	Adhoc Relief Allowance - 2015			19,000		19,000
A01241	Utility allowance for electricity			400,000		400,000
A01248	Judicial Allowance			391,000		391,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			154,000		154,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.					
A0124R	Adhoc Relief Allowance 2022			183,000		183,000
A0124X	Adhoc Relief Allowance 2023					664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>465,000</u>		<u>641,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>		<u>622,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>439,000</u>		<u>615,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			439,000		615,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Tank.				4,658,000		5,699,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4012	District Attorney, Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,465,000</u>		<u>2,992,000</u>
A011	TOTAL PAY		9	9	<u>1,378,000</u>		<u>1,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>895,000</u>		<u>940,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>895,000</u>		<u>940,000</u>
D570	District Attorney	(BPS-19)	1	1	460,000		483,000
S166	Superintendent	(BPS-17)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>483,000</u>		<u>507,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>483,000</u>		<u>507,000</u>
J013	Junior Clerk	(BPS-11)	2	2	158,000		166,000
D112	Driver	(BPS-06)	1	1	102,000		107,000
C057	Chowkidar	(BPS-03)	1	1	69,000		72,000
N005	Naib Qasid	(BPS-03)	2	2	154,000		162,000
A012	TOTAL ALLOWANCES				<u>1,087,000</u>		<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>920,000</u>		<u>1,378,000</u>
A01202	House Rent Allowance				99,000		99,000
A01203	Conveyance Allowance				107,000		107,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				58,000		58,000
A0121T	Adhoc Relief Allowance 2013				19,000		19,000
A01224	Entertainment Allowance				2,000		
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				13,000		13,000
A01239	Special allowance				<u>87,000</u>		<u>87,000</u>
001	Special Allowance				87,000		87,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4012	District Attorney, Tank					
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000		107,000
A0124R	Adhoc Relief Allowance 2022			148,000		148,000
A0124X	Adhoc Relief Allowance 2023					460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>273,000</u>		<u>333,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>45,000</u>
A03303	Electricity			<u>33,000</u>		<u>45,000</u>
001	Electricity			33,000		45,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4012	District Attorney, Tank					
A039	TOTAL GENERAL			<u>75,000</u>		<u>90,000</u>
A03901	Stationery			<u>20,000</u>		<u>30,000</u>
001	Stationery			20,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>30,000</u>		<u>25,000</u>
001	Others			30,000		25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4012	District Attorney, Tank					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Tank				3,477,000		3,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4010	Civil Court (Civil Judges) Upper Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,229,000</u>		<u>7,698,000</u>
A011	TOTAL PAY		30	30	<u>2,460,000</u>		<u>2,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>802,000</u>		<u>842,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>802,000</u>		<u>842,000</u>
C061	Civil Judge	(BPS-18)	2	2	442,000		464,000
A057	Assistant	(BPS-16)	1	1	53,000		56,000
C082	Computer Operator	(BPS-16)	4	4	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>1,658,000</u>		<u>1,743,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>1,658,000</u>		<u>1,743,000</u>
S035	Senior Clerk	(BPS-14)	4	4	340,000		357,000
S114	Steno Typist	(BPS-14)	2	2	170,000		179,000
S115	Stenographer	(BPS-14)	2	2	233,000		245,000
J013	Junior Clerk	(BPS-11)	8	8	430,000		452,000
P081	Process Server	(BPS-05)	2	2	93,000		98,000
C057	Chowkidar	(BPS-03)	1	1	56,000		59,000
N005	Naib Qasid	(BPS-03)	3	3	280,000		294,000
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>3,769,000</u>		<u>5,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,766,000</u>		<u>5,110,000</u>
A01202	House Rent Allowance				676,000		676,000
A01203	Conveyance Allowance				200,000		200,000
A01207	Washing Allowance				27,000		27,000
A01208	Dress Allowance				27,000		27,000
A0120D	Integrated Allowance				16,000		16,000
A0120K	Special Judicial Allowance				1,150,000		1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A01217	Medical Allowance			99,000		99,000
A0121T	Adhoc Relief Allowance 2013			7,000		7,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			5,000		5,000
A01233	Unattractive Area Allowance			<u>20,000</u>		<u>20,000</u>
001	Unattractive Area Allowance			20,000		20,000
A01241	Utility allowance for electricity			130,000		130,000
A01248	Judicial Allowance			558,000		558,000
A0124H	Special Allowance-2021			310,000		310,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000		99,000
A0124R	Adhoc Relief Allowance 2022			266,000		266,000
A0124X	Adhoc Relief Allowance 2023					1,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01284	Firewood Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>553,000</u>		<u>1,632,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			4,000		10,000
A03202	Telephone and Trunk Call			27,000		100,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>401,000</u>
A03303	Electricity					<u>400,000</u>
001	Electricity					400,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>		<u>820,000</u>
A03805	Travelling Allowance			<u>37,000</u>		<u>400,000</u>
001	Travelling Allowance			37,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>420,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		420,000
A039	TOTAL GENERAL			<u>184,000</u>		<u>301,000</u>
A03901	Stationery			<u>83,000</u>		<u>200,000</u>
001	Stationery			83,000		200,000
A03902	Printing and Publication			<u>33,000</u>		<u>33,000</u>
001	Printing and publication			33,000		33,000
A03905	Newspapers Periodicals and Books			13,000		13,000
A03906	Uniforms and Protective Clothing			4,000		4,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>18,000</u>		<u>18,000</u>
001	Others			18,000		18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,400,000</u>
A041	TOTAL PENSION					<u>1,400,000</u>
A04114	Superannuation Encashment of L.P.R					1,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>4,000</u>		<u>4,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,000</u>		<u>4,000</u>
A06301	Entertainments & Gifts			<u>4,000</u>		<u>4,000</u>
001	Entertainment & Gifts			4,000		4,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>205,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Court (Civil Judges) Upper Chitral				6,798,000		10,945,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4011	Session Court (District & Session Judge) Upper Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,307,000</u>		<u>8,852,000</u>
A011	TOTAL PAY		34	34	<u>2,455,000</u>		<u>2,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>472,000</u>		<u>497,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>472,000</u>		<u>497,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	53,000		56,000
A014	Additional District And Session Judge	(BPS-20)	1	1	53,000		56,000
S166	Superintendent	(BPS-17)	1	1	53,000		56,000
A057	Assistant	(BPS-16)	1	1	53,000		56,000
C082	Computer Operator	(BPS-16)	3	3	207,000		217,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	53,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>1,983,000</u>		<u>2,084,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>1,983,000</u>		<u>2,084,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	90,000		95,000
S035	Senior Clerk	(BPS-14)	4	4	340,000		357,000
S114	Steno Typist	(BPS-14)	2	2	170,000		179,000
J013	Junior Clerk	(BPS-11)	7	7	492,000		517,000
S035	Senior Clerk	(BPS-11)	2	2	163,000		171,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	1	1	56,000		59,000
P081	Process Server	(BPS-05)	2	2	140,000		147,000
C057	Chowkidar	(BPS-03)	2	2	140,000		147,000
N005	Naib Qasid	(BPS-03)	3	3	280,000		294,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4011	Session Court (District & Session Judge)						
	Upper Chitral						
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>4,852,000</u>		<u>6,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,846,000</u>		<u>6,265,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				513,000		513,000
A01203	Conveyance Allowance				343,000		343,000
A01207	Washing Allowance				41,000		41,000
A01208	Dress Allowance				41,000		41,000
A0120D	Integrated Allowance				24,000		24,000
A0120K	Special Judicial Allowance				1,662,000		1,662,000
A01217	Medical Allowance				124,000		124,000
A0121T	Adhoc Relief Allowance 2013				17,000		17,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				12,000		12,000
A01233	Unattractive Area Allowance				<u>41,000</u>		<u>41,000</u>
001	Unattractive Area Allowance				41,000		41,000
A01241	Utility allowance for electricity				260,000		260,000
A01248	Judicial Allowance				625,000		625,000
A0124H	Special Allowance-2021				443,000		443,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				118,000		118,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				379,000		379,000
A0124T	Special Allowance - 2022				12,000		12,000
A0124X	Adhoc Relief Allowance 2023						1,419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>		<u>6,000</u>
A01284	Firewood Allowance				6,000		6,000
A03	TOTAL OPERATING EXPENSES				<u>1,132,000</u>		<u>1,826,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>		<u>104,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge)					
	Upper Chitral					
A03201	Postage and Telegraph			4,000		4,000
A03202	Telephone and Trunk Call			37,000		100,000
A033	TOTAL UTILITIES			<u>133,000</u>		<u>301,000</u>
A03303	Electricity			<u>132,000</u>		<u>300,000</u>
001	Electricity			132,000		300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>557,000</u>		<u>1,020,000</u>
A03805	Travelling Allowance			<u>37,000</u>		<u>200,000</u>
001	Travelling Allowance			37,000		200,000
A03806	Transportation of Goods			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		800,000
A039	TOTAL GENERAL			<u>401,000</u>		<u>401,000</u>
A03901	Stationery			<u>135,000</u>		<u>135,000</u>
001	Stationery			135,000		135,000
A03902	Printing and Publication			<u>74,000</u>		<u>74,000</u>
001	Printing and publication			74,000		74,000
A03905	Newspapers Periodicals and Books			72,000		72,000
A03906	Uniforms and Protective Clothing			4,000		4,000
A03907	Advertising & Publicity			<u>83,000</u>		<u>83,000</u>
001	Advertising and Publicity			83,000		83,000
A03919	Payments to Other for Service			<u>15,000</u>		<u>15,000</u>
	Rendered					
001	Payments to Others for Service Rendered			15,000		15,000
A03970	Others			<u>18,000</u>		<u>18,000</u>
001	Others			18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
A06	TOTAL TRANSFERS			<u>11,000</u>		<u>11,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>		<u>11,000</u>
A06301	Entertainments & Gifts			<u>11,000</u>		<u>11,000</u>
001	Entertainment & Gifts			11,000		11,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>505,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>3,497,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>300,000</u>
A13001	Transport			<u>1,000</u>		<u>300,000</u>
001	Transport			1,000		300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>3,192,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>3,191,000</u>
001	Residential Buildings			1,000		3,191,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Court (District & Session Judge) Upper Chitral				8,464,000		14,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4006	Session Courts(District & Session Judge)						
	Lower Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,816,000</u>		<u>6,821,000</u>
A011	TOTAL PAY		19	19	<u>2,425,000</u>		<u>2,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,292,000</u>		<u>1,354,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,238,000</u>		<u>1,300,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	240,000		252,000
S166	Superintendent	(BPS-17)	1	1	217,000		228,000
A057	Assistant	(BPS-16)	1	1	282,000		296,000
C082	Computer Operator	(BPS-16)	1	1	272,000		286,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	227,000		238,000
A01102	Personal pay				54,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,133,000</u>		<u>1,190,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,133,000</u>		<u>1,190,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	90,000		95,000
S035	Senior Clerk	(BPS-14)	1	1	138,000		145,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
S115	Stenographer	(BPS-14)	1	1	138,000		145,000
J013	Junior Clerk	(BPS-11)	2	2	195,000		205,000
D112	Driver	(BPS-06)	1	1	47,000		49,000
P081	Process Server	(BPS-05)	1	1	56,000		59,000
D006	Daftari	(BPS-04)	1	1	56,000		59,000
C057	Chowkidar	(BPS-03)	1	1	47,000		49,000
N005	Naib Qasid	(BPS-03)	2	2	140,000		147,000
S162	Sweeper	(BPS-03)	2	2	140,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge) Lower Kohistan					
A012	TOTAL ALLOWANCES			<u>3,391,000</u>		<u>4,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,023,000</u>		<u>3,909,000</u>
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			155,000		155,000
A01203	Conveyance Allowance			125,000		125,000
A01207	Washing Allowance			14,000		14,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			964,000		964,000
A01217	Medical Allowance			57,000		57,000
A0121P	Superior Judicial Allowance			167,000		167,000
A0121T	Adhoc Relief Allowance 2013			14,000		14,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			9,000		9,000
A0122S	Utility Allowance			33,000		33,000
A01233	Unattractive Area Allowance			<u>50,000</u>		<u>50,000</u>
001	Unattractive Area Allowance			50,000		50,000
A01241	Utility allowance for electricity			246,000		246,000
A01248	Judicial Allowance			453,000		453,000
A0124H	Special Allowance-2021			128,000		128,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000		180,000
A0124R	Adhoc Relief Allowance 2022			225,000		225,000
A0124T	Special Allowance - 2022			12,000		12,000
A0124X	Adhoc Relief Allowance 2023					886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A03	TOTAL OPERATING EXPENSES			<u>669,000</u>		<u>1,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>		<u>57,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			47,000		47,000
A033	TOTAL UTILITIES			<u>18,000</u>		<u>25,000</u>
A03303	Electricity			<u>17,000</u>		<u>24,000</u>
001	Electricity			17,000		24,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>		<u>731,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>92,000</u>		<u>20,000</u>
001	Travelling Allowance			92,000		20,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		700,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>155,000</u>		<u>223,000</u>
A03901	Stationery			<u>32,000</u>		<u>100,000</u>
001	Stationery			32,000		100,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A03902	Printing and Publication			<u>33,000</u>		<u>33,000</u>
001	Printing and publication			33,000		33,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001	Advertising and Publicity			20,000		20,000
A03919	Payments to Other for Service Rendered			<u>23,000</u>		<u>23,000</u>
001	Payments to Others for Service Rendered			23,000		23,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05214	Discretionary Grant			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>5,000</u>		<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>		<u>5,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>		<u>5,000</u>
001	Entertainment & Gifts			5,000		5,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>155,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09101	Land and buildings			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>126,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>22,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts(District & Session Judge)				6,507,000		8,148,000
Lower Kohistan						

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4007	Session Courts(District & Session Judge)						
	Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,785,000</u>		<u>7,467,000</u>
A011	TOTAL PAY		19	19	<u>2,571,000</u>		<u>2,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,611,000</u>		<u>1,691,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,611,000</u>		<u>1,691,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	779,000		818,000
S166	Superintendent	(BPS-17)	1	1	219,000		230,000
A057	Assistant	(BPS-16)	1	1	146,000		153,000
C082	Computer Operator	(BPS-16)	1	1	98,000		103,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	369,000		387,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>960,000</u>		<u>1,008,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>960,000</u>		<u>1,008,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	90,000		95,000
S035	Senior Clerk	(BPS-14)	1	1	109,000		114,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
S115	Stenographer	(BPS-14)	1	1	109,000		114,000
J013	Junior Clerk	(BPS-11)	2	2	160,000		168,000
D112	Driver	(BPS-06)	1	1	72,000		76,000
P081	Process Server	(BPS-05)	1	1	70,000		74,000
D006	Daftari	(BPS-04)	1	1	72,000		76,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	64,000		67,000
S162	Sweeper	(BPS-03)	2	2	64,000		67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4007	Session Courts(District & Session Judge)					
	Kolai Pallas Kohistan					
A012	TOTAL ALLOWANCES			<u>3,214,000</u>		<u>4,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,846,000</u>		<u>3,513,000</u>
A01201	Senior Post Allowance			6,000		6,000
A01202	House Rent Allowance			172,000		172,000
A01203	Conveyance Allowance			87,000		87,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			1,009,000		1,009,000
A01217	Medical Allowance			59,000		59,000
A0121T	Adhoc Relief Allowance 2013			17,000		17,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			10,000		10,000
A01233	Unattractive Area Allowance			<u>39,000</u>		<u>39,000</u>
001	Unattractive Area Allowance			39,000		39,000
A01241	Utility allowance for electricity			251,000		251,000
A01248	Judicial Allowance			465,000		465,000
A0124H	Special Allowance-2021			111,000		111,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			213,000		213,000
A0124R	Adhoc Relief Allowance 2022			210,000		210,000
A0124T	Special Allowance - 2022			12,000		12,000
A0124X	Adhoc Relief Allowance 2023					667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>1,255,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>1,220,000</u>
001	Medical Charges			333,000		1,220,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>563,000</u>		<u>1,518,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4007	Session Courts(District & Session Judge)					
	Kolai Pallas Kohistan					
A032	TOTAL COMMUNICATIONS			53,000		53,000
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			43,000		43,000
A033	TOTAL UTILITIES			68,000		101,000
A03303	Electricity			67,000		100,000
001	Electricity			67,000		100,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			1,000		1,000
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			351,000		1,056,000
A03805	Travelling Allowance			18,000		100,000
001	Travelling Allowance			18,000		100,000
A03807	P.O.L Charges A.planes			333,000		956,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		956,000
A039	TOTAL GENERAL			90,000		307,000
A03901	Stationery			33,000		250,000
001	Stationery			33,000		250,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03970	Others			40,000		40,000
001	Others			40,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041	TOTAL PENSION			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4007	Session Courts(District & Session Judge)					
	Kolai Pallas Kohistan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>204,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4007	Session Courts(District & Session Judge)					
	Kolai Pallas Kohistan					
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>663,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>180,000</u>
A13001	Transport			<u>1,000</u>		<u>180,000</u>
001	Transport			1,000		180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>150,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>150,000</u>
001	Machinery and Equipment			1,000		150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>150,000</u>
A13201	Furniture and Fixture			1,000		150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>181,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan				
A13701	Hardware			1,000	80,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	100,000
Session Courts(District & Session Judge) Kolai Pallas Kohistan				6,381,000	9,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4008	Civil Courts(Civil Judge) Lower Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,243,000</u>		<u>4,880,000</u>
A011	TOTAL PAY		13	13	<u>1,400,000</u>		<u>1,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>851,000</u>		<u>893,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>851,000</u>		<u>893,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
A057	Assistant	(BPS-16)	1	1	164,000		172,000
C082	Computer Operator	(BPS-16)	1	1	138,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>549,000</u>		<u>577,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>549,000</u>		<u>577,000</u>
S035	Senior Clerk	(BPS-14)	1	1	58,000		61,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	2	2	118,000		124,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
P081	Process Server	(BPS-05)	1	1	56,000		59,000
C057	Chowkidar	(BPS-03)	1	1	62,000		65,000
N005	Naib Qasid	(BPS-03)	2	2	75,000		79,000
S162	Sweeper	(BPS-03)	1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>2,843,000</u>		<u>3,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,475,000</u>		<u>3,042,000</u>
A01202	House Rent Allowance				97,000		97,000
A01203	Conveyance Allowance				53,000		53,000
A01207	Washing Allowance				9,000		9,000
A01208	Dress Allowance				9,000		9,000
A0120D	Integrated Allowance				6,000		6,000
A0120K	Special Judicial Allowance				1,209,000		1,209,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4008	Civil Courts(Civil Judge) Lower Kohistan					
A01217	Medical Allowance			45,000		45,000
A0121T	Adhoc Relief Allowance 2013			13,000		13,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			10,000		10,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			251,000		251,000
A01248	Judicial Allowance			244,000		244,000
A0124H	Special Allowance-2021			81,000		81,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			106,000		106,000
A0124R	Adhoc Relief Allowance 2022			126,000		126,000
A0124X	Adhoc Relief Allowance 2023					567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>866,000</u>		<u>1,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>		<u>60,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			43,000		43,000
A033	TOTAL UTILITIES			<u>134,000</u>		<u>187,000</u>
A03303	Electricity			<u>133,000</u>		<u>186,000</u>
001	Electricity			133,000		186,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4008	Civil Courts(Civil Judge) Lower Kohistan					
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>		<u>706,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>150,000</u>
001	Travelling Allowance			83,000		150,000
A03806	Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>233,000</u>		<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		500,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>296,000</u>		<u>296,000</u>
A03901	Stationery			<u>50,000</u>		<u>50,000</u>
001	Stationery			50,000		50,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			50,000		50,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>830,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>830,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		830,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4008	Civil Courts(Civil Judge) Lower Kohistan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4008	Civil Courts(Civil Judge) Lower Kohistan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts(Civil Judge) Lower Kohistan				5,127,000		7,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,591,000</u>		<u>4,169,000</u>
A011	TOTAL PAY		13	13	<u>1,138,000</u>		<u>1,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>631,000</u>		<u>662,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>631,000</u>		<u>662,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	263,000		276,000
A057	Assistant	(BPS-16)	1	1	199,000		209,000
C082	Computer Operator	(BPS-16)	1	1	169,000		177,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>507,000</u>		<u>534,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>507,000</u>		<u>534,000</u>
S035	Senior Clerk	(BPS-14)	1	1	53,000		56,000
S115	Stenographer	(BPS-14)	1	1	54,000		57,000
J013	Junior Clerk	(BPS-11)	2	2	113,000		119,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
P081	Process Server	(BPS-05)	1	1	56,000		59,000
C057	Chowkidar	(BPS-03)	1	1	52,000		55,000
N005	Naib Qasid	(BPS-03)	2	2	67,000		70,000
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>2,453,000</u>		<u>2,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,085,000</u>		<u>2,605,000</u>
A01202	House Rent Allowance				97,000		97,000
A01203	Conveyance Allowance				84,000		84,000
A01207	Washing Allowance				11,000		11,000
A01208	Dress Allowance				11,000		11,000
A0120D	Integrated Allowance				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A0120K	Special Judicial Allowance			758,000		758,000
A01217	Medical Allowance			45,000		45,000
A0121T	Adhoc Relief Allowance 2013			14,000		14,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			10,000		10,000
A01233	Unattractive Area Allowance			<u>48,000</u>		<u>48,000</u>
001	Unattractive Area Allowance			48,000		48,000
A01241	Utility allowance for electricity			269,000		269,000
A01248	Judicial Allowance			260,000		260,000
A0124H	Special Allowance-2021			81,000		81,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			83,000		83,000
A0124R	Adhoc Relief Allowance 2022			135,000		135,000
A0124X	Adhoc Relief Allowance 2023					520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>548,000</u>		<u>971,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>		<u>21,000</u>
A03201	Postage and Telegraph			8,000		8,000
A03202	Telephone and Trunk Call			13,000		13,000
A033	TOTAL UTILITIES			<u>28,000</u>		<u>101,000</u>
A03303	Electricity			<u>27,000</u>		<u>100,000</u>
001	Electricity			27,000		100,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>		<u>616,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>100,000</u>
001	Travelling Allowance			83,000		100,000
A03806	Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>167,000</u>		<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			167,000		500,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>229,000</u>		<u>229,000</u>
A03901	Stationery			<u>50,000</u>		<u>50,000</u>
001	Stationery			50,000		50,000
A03902	Printing and Publication			<u>83,000</u>		<u>83,000</u>
001	Printing and publication			83,000		83,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			23,000		23,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03970	Others			<u>23,000</u>		<u>23,000</u>
001	Others			23,000		23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

KO4010 Civil Courts(Civil Judge) Kolai Pallas
Kohistan

Rs

Rs

Rs

Civil Courts(Civil Judge) Kolai Pallas
Kohistan

4,157,000

5,207,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8743	Ombudsperson Office for Protection Against Harrasment of Women						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,979,000</u>		<u>8,179,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>4,681,000</u>		<u>4,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>4,067,000</u>		<u>4,195,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>2,567,000</u>		<u>2,695,000</u>
D421	Deputy Director (Finance)	(BPS-18)	1	1	267,000		280,000
D664	DEPUTY DIRECTOR (INVESTIGATION)	(BPS-18)	1	1	267,000		280,000
R022	Registrar	(BPS-18)	1	1	267,000		280,000
A021	Administrative Officer	(BPS-17)	1	1	233,000		245,000
A083	Assistant Director Accounts	(BPS-17)	1	1	233,000		245,000
A513	Assistant Director (IT)	(BPS-17)	1	1	233,000		245,000
A848	ASSISTANT DIRECTOR (INVESTIGATION)	(BPS-17)	1	1	233,000		245,000
A057	Assistant	(BPS-16)	1	1	167,000		175,000
C082	Computer Operator	(BPS-16)	3	3	500,000		525,000
P021	Personal Assistant	(BPS-16)	1	1	167,000		175,000
A01102	Personal pay				33,000		33,000
A01106	Total Pay of contract officer		<u>4</u>	<u>4</u>	<u>1,467,000</u>		<u>1,467,000</u>
I057	Investigation Officer	(Special)	3	3	667,000		667,000
O070	Ombudsperson	(Special)	1	1	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>614,000</u>		<u>644,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>614,000</u>		<u>644,000</u>
J013	Junior Clerk	(BPS-11)	2	2	200,000		210,000
D112	Driver	(BPS-06)	3	3	167,000		175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8743	Ombudsperson Office for Protection Against Harrasment of Women						
C057	Chowkidar	(BPS-03)	1	1	40,000		42,000
N005	Naib Qasid	(BPS-03)	3	3	167,000		175,000
S162	Sweeper	(BPS-03)	1	1	40,000		42,000
A012	TOTAL ALLOWANCES				<u>2,298,000</u>		<u>3,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,256,000</u>		<u>3,298,000</u>
A01202	House Rent Allowance				100,000		100,000
A01203	Conveyance Allowance				100,000		100,000
A01207	Washing Allowance				100,000		100,000
A01208	Dress Allowance				100,000		100,000
A0120D	Integrated Allowance				100,000		100,000
A0120E	Housing Subsidy Allowance				100,000		100,000
A01217	Medical Allowance				100,000		100,000
A0121Q	Audit and Accounts Allowance				175,000		175,000
A0121T	Adhoc Relief Allowance 2013				100,000		100,000
A01226	Computer Allowance				100,000		100,000
A0122C	Adhoc Relief Allowance - 2015				100,000		100,000
A01236	Deputation Allowance				236,000		236,000
A01239	Special allowance				<u>10,000</u>		<u>10,000</u>
001	Special Allowance				10,000		10,000
A01241	Utility allowance for electricity						38,000
A0124C	Disparity Reduction Allowance				100,000		100,000
A0124H	Special Allowance-2021				100,000		100,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				199,000		199,000
A0124R	Adhoc Relief Allowance 2022				258,000		258,000
A0124X	Adhoc Relief Allowance 2023						1,004,000
A01270	Other				<u>11,000</u>		<u>11,000</u>
001	Others				11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>		<u>42,000</u>
A01271	Overtime Allowance				8,000		8,000
A01274	Medical Charges				<u>17,000</u>		<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
001	Medical Charges			17,000		17,000
A01278	Leave Salary			<u>17,000</u>		<u>17,000</u>
001	Leave Salary			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>1,622,000</u>		<u>2,858,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>		<u>130,000</u>
A03201	Postage and Telegraph			33,000		50,000
A03202	Telephone and Trunk Call			50,000		80,000
A033	TOTAL UTILITIES			<u>333,000</u>		<u>650,000</u>
A03301	Gas			33,000		50,000
A03303	Electricity			<u>300,000</u>		<u>600,000</u>
001	Electricity			300,000		600,000
A034	TOTAL OCCUPANCY COSTS			<u>686,000</u>		<u>1,000,000</u>
A03402	Rent for Office Building			686,000		1,000,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>		<u>510,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03807	P.O.L Charges A.planes			<u>180,000</u>		<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000		300,000
A03808	Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001	Conveyance Charges			5,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
A039	TOTAL GENERAL			<u>234,000</u>		<u>567,000</u>
A03901	Stationery			<u>117,000</u>		<u>200,000</u>
001	Stationery			117,000		200,000
A03902	Printing and Publication			<u>33,000</u>		<u>100,000</u>
001	Printing and publication			33,000		100,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			7,000		7,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>150,000</u>
001	Advertising and Publicity			17,000		150,000
A03970	Others			<u>50,000</u>		<u>100,000</u>
001	Others			50,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>100,000</u>
A09201	Hardware			<u>2,000</u>		<u>100,000</u>
001	Hardware			2,000		100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
A09601	Plant and Machinery			<u>2,000</u>		<u>100,000</u>
001	Plant and Machinery			2,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>100,000</u>
001	Furniture & Fixture			2,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>104,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>100,000</u>
A13001	Transport			<u>2,000</u>		<u>100,000</u>
001	Transport			2,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
Ombudsperson Office for Protection Against Harrasment of Women				9,446,000		11,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4834	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>372,291,000</u>		
A012	TOTAL ALLOWANCES			<u>372,291,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>372,291,000</u>		
A01270	Other			<u>372,291,000</u>		
086	L.S. for Pay increase			372,291,000		
A03	TOTAL OPERATING EXPENSES			<u>133,333,000</u>		<u>135,000,000</u>
A039	TOTAL GENERAL			<u>133,333,000</u>		<u>135,000,000</u>
A03970	Others			<u>133,333,000</u>		<u>135,000,000</u>
037	L.S. at the disposal of F.D.			133,333,000		135,000,000
Lump Sum Allocation				505,624,000		135,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4003	Law Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,106,000</u>		<u>68,855,000</u>
A011	TOTAL PAY		<u>172</u>	<u>172</u>	<u>23,877,000</u>		<u>25,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>	<u>85</u>	<u>17,589,000</u>		<u>18,464,000</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>85</u>	<u>17,488,000</u>		<u>18,363,000</u>
C554	Chief Legislation Officer	(BPS-20)	1	1	440,000		462,000
S014	Secretary	(BPS-20)	1	1	653,000		686,000
A018	Additional Secretary	(BPS-19)	2	2	426,000		447,000
A879	Additional Legislation Officer	(BPS-19)	2	2	692,000		727,000
L025	Law Officer	(BPS-19)	1	1	289,000		303,000
D052	Deputy Secretary	(BPS-18)	3	3	1,107,000		1,162,000
D645	Deputy Law Officer	(BPS-18)	1	1	191,000		201,000
D793	Deputy Legislation Officer	(BPS-18)	7	7	981,000		1,030,000
R135	Refrence & Reseach Officer	(BPS-18)	1	1	1,236,000		1,298,000
A513	Assistant Director (IT)	(BPS-17)	1	1	201,000		211,000
A829	Assistant Law Officer	(BPS-17)	2	2	304,000		319,000
A849	Assistant Draf Officer	(BPS-17)	7	7	1,184,000		1,243,000
L033	Librarian	(BPS-17)	1	1	201,000		211,000
S022	Section Officer	(BPS-17)	5	5	1,692,000		1,777,000
S166	Superintendent	(BPS-17)	8	8	1,786,000		1,875,000
S593	Section Officer (Codification)	(BPS-17)	1	1	151,000		159,000
T040	Translators	(BPS-17)	1	1	309,000		324,000
W061	Web Administrator	(BPS-17)	1	1	155,000		163,000
A057	Assistant	(BPS-16)	15	15	2,257,000		2,370,000
C082	Computer Operator	(BPS-16)	18	18	1,997,000		2,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4003	Law Department						
S061	Senior Scale Stenographer	(BPS-16)	5	5	950,000		998,000
U004	Urdu Stenographer	(BPS-16)	1	1	286,000		300,000
A01102	Personal pay				67,000		67,000
A01103	Special Pay				19,000		19,000
A01105	Qualification Pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>6,288,000</u>		<u>6,603,000</u>
A01151	Total Basic Pay Other Staff		87	87	<u>6,283,000</u>		<u>6,598,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	67,000		70,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	432,000		454,000
S035	Senior Clerk	(BPS-14)	5	5	523,000		549,000
S115	Stenographer	(BPS-14)	2	2	144,000		151,000
J013	Junior Clerk	(BPS-11)	19	19	1,471,000		1,545,000
D112	Driver	(BPS-06)	11	11	816,000		857,000
D006	Daftari	(BPS-04)	15	15	1,073,000		1,127,000
Q004	Qasid	(BPS-04)	1	1	56,000		59,000
B006	Behishti	(BPS-03)	1	1	51,000		54,000
N005	Naib Qasid	(BPS-03)	26	26	1,522,000		1,598,000
S162	Sweeper	(BPS-03)	2	2	128,000		134,000
A01152	Personal pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>26,229,000</u>		<u>43,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,668,000</u>		<u>43,227,000</u>
A01201	Senior Post Allowance				11,000		11,000
A01202	House Rent Allowance				1,876,000		1,876,000
A01203	Conveyance Allowance				1,736,000		1,736,000
A01207	Washing Allowance				6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			64,000		64,000
A0120E	Housing Subsidy Allowance			121,000		121,000
A0120N	Special allowances @ 30% of basic pay for Secretar			88,000		88,000
A01217	Medical Allowance			949,000		949,000
A0121T	Adhoc Relief Allowance 2013			259,000		259,000
A01224	Entertainment Allowance			10,000		
A01226	Computer Allowance			52,000		52,000
A01228	Orderly Allowance			122,000		244,000
A0122C	Adhoc Relief Allowance - 2015			178,000		178,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000		12,000
A01236	Deputation Allowance			48,000		48,000
A01239	Special allowance			<u>130,000</u>		<u>130,000</u>
001	Special Allowance			130,000		130,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,931,000		4,931,000
A0123V	Secretariat Performance Allowance			10,336,000		20,672,000
A0124G	IT Professional Allowance			127,000		127,000
A0124H	Special Allowance-2021			317,000		317,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,856,000		1,856,000
A0124R	Adhoc Relief Allowance 2022			2,265,000		2,265,000
A0124X	Adhoc Relief Allowance 2023					7,105,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>561,000</u>		<u>561,000</u>
A01271	Overtime Allowance			52,000		52,000
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>175,000</u>		<u>175,000</u>
001	Leave Salary			175,000		175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A03	TOTAL OPERATING EXPENSES			<u>3,546,000</u>		<u>3,671,000</u>
A032	TOTAL COMMUNICATIONS			<u>866,000</u>		<u>850,000</u>
A03201	Postage and Telegraph			33,000		50,000
A03202	Telephone and Trunk Call			833,000		800,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,007,000</u>		<u>2,207,000</u>
A03801	Training - domestic			<u>100,000</u>		<u>100,000</u>
003	Others			100,000		100,000
A03805	Travelling Allowance			<u>400,000</u>		<u>400,000</u>
001	Travelling Allowance			400,000		400,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>		<u>1,700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000		1,700,000
A03808	Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001	Conveyance Charges			7,000		7,000
A039	TOTAL GENERAL			<u>671,000</u>		<u>612,000</u>
A03901	Stationery			<u>300,000</u>		<u>300,000</u>
001	Stationery			300,000		300,000
A03902	Printing and Publication			<u>133,000</u>		<u>100,000</u>
001	Printing and publication			133,000		100,000
A03905	Newspapers Periodicals and Books			67,000		50,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>50,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
001	Advertising and Publicity			33,000		50,000
A03917	Law Charges			10,000		1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>117,000</u>		<u>100,000</u>
001	Others			117,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,333,000</u>		<u>301,000</u>
A041	TOTAL PENSION			<u>1,333,000</u>		<u>301,000</u>
A04106	Reimbursement of medical charges to pensioners			333,000		300,000
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>		<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>		<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000
A05270	To Others			<u>10,000,000</u>		<u>500,000</u>
001	To Others			10,000,000		500,000
A06	TOTAL TRANSFERS			<u>100,000</u>		<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>200,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>		<u>200,000</u>
001	Entertainment & Gifts			100,000		200,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>303,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>102,000</u>

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>204,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Law Department				66,096,000		74,634,000

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2023 - 2024

	POSTS 2023-2024 (NOV to FEB)	AUTHORIZED EXPENDITURE 2023-2024 (JUL to OCT 2023)	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV 23 - FEB 24		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,054	3,311,507,000		2,983,132,000	561,855,000	3,544,987,000
TOTAL	8,054	3,311,507,000		2,983,132,000	561,855,000	3,544,987,000

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ADMINISTRATION OF JUSTICE

	Rs
Charged:	0
Voted:	3,544,987,000
Total:	3,544,987,000

HEAD OF DEPARTMENT

	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	2,730,341,000		3,323,910,000
036101 SECRETARIAT	581,166,000		221,077,000
TOTAL	3,311,507,000		3,544,987,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
PR5819	ANTI TERRORISIM COURT-II PESHAWAR	6,970,000		8,096,000
PR5820	ANTI TERRORISIM COURT-III PESHAWAR	6,597,000		8,223,000
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR	8,708,000		10,280,000
BU4447	ADDL. ADVOCATE GENERAL BANNU	8,381,000		7,958,000
TG4004	District Attorney, Tor Ghar	2,987,000		2,829,000
AD4253	Session Courts (District & Session Judges) Abbottabad	47,202,000		56,660,000
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad	9,600,000		11,658,000
AD4018	Anti-terrorism Court Abbottabad	8,042,000		26,764,000
AD4001	Add: Advocate General Abbottabad	9,442,000		8,740,000
AD4020	Civil Courts (Civil Judges) Abbotabad	67,822,000		80,741,000
BD4007	Session Courts (District & Session Judges) Bunair	23,016,000		32,038,000
BD4009	Civil Courts (Civil Judges) Bunair	33,184,000		39,231,000
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.	4,950,000		6,057,000
BD4148	District Attorney, Buner	3,106,000		3,504,000
BM4004	Session Courts (District & Session Judges) Battagram	17,620,000		22,283,000
BM4005	Civil Courts (Civil Judges) Batagram	20,095,000		23,426,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram	2,722,000		3,215,000
BM4125	District Attorney, Battagram	3,077,000		2,779,000
BU4011	Session Courts (District & Session Judges) Bannu	38,764,000		48,276,000
BU4013	Civil Courts (Civil Judges) Bannu	45,878,000		53,820,000
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.	7,587,000		9,652,000
BU4190	Anti-terrorism Court Bannu	6,676,000		7,795,000
BU4169	District Attorney, Bannu	5,944,000		6,187,000
CA4012	Session Courts (District & Session Judges) Charsadda	50,446,000		68,212,000
CA4014	Civil Courts (Civil Judges) Charsadda	43,091,000		52,791,000
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda	7,964,000		11,727,000
CA4226	District Attorney, Charsadda	5,394,000		5,801,000
AD4304	District Attorney, Abbottabad	6,492,000		7,154,000
AD4438	Deputy Director Human Rights Abbottabad	1,088,000		1,118,000
BD4202	Deputy Director Human Rights Buner	1,116,000		1,190,000
BM4175	Deputy Director Human Rights Battagram	794,000		764,000
CA4295	Deputy Director Human Rights Charsadda	1,039,000		1,177,000
CU4340	District Attorney Chitral Upper	3,124,000		3,595,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
DA4236	District Attorney, Dir Lower	3,675,000		3,695,000
DA4327	Deputy Director Human Rights Dir Lower	994,000		1,062,000
DI4401	Deputy Director Human Rights D.I.Khan	978,000		1,100,000
DI4700	District Attorney Labour Court D I Khan	4,376,000		4,740,000
DP4216	Deputy Director Human Rights Dir Upper	896,000		984,000
HR4349	Deputy Director Human Rights Haripur	892,000		971,000
HR4700	District Attorney Labour Court Haripur	3,462,000		4,274,000
KO4060	District Attorney Kohistan Lower	3,746,000		4,473,000
KT4431	Deputy Director Human Rights Kohat	1,034,000		1,147,000
LK4228	Deputy Director Human Rights Lakki Marwat	1,178,000		1,181,000
MD4290	Deputy Director Human Rights Malakand	789,000		869,000
MR4600	District Attorney Labour Court Mardan	3,503,000		4,405,000
MR4737	Deputy Director Human Rights Mardan	1,248,000		1,327,000
PA4050	District Attorney Kolai Pallas	3,419,000		4,100,000
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT	29,076,000		32,918,000
PR4996	Judicial Academy Khyber Pakhtunkhwa	66,667,000		66,667,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
PR8743	Ombudsperson Office for Protection Against Harrasment of Women	9,446,000		11,443,000
SU4338	Deputy Director Human Rights Swabi	1,144,000		1,196,000
SW4475	Additional Advocate General Swat	9,149,000		8,524,000
SW4700	District Attorney Labour Court Swat	3,496,000		4,263,000
SW4953	Deputy Director Human Rights Swat	784,000		788,000
TG4008	Civil Courts District Tor Ghar	11,093,000		12,823,000
TG4009	Process Serving Establishment Tor Ghar	2,700,000		2,993,000
CL4001	Session Courts (District & Session Judges) Chitral	16,891,000		23,894,000
CL4002	Civil Courts (Civil Judges) Chitral	36,881,000		43,744,000
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.	8,003,000		9,281,000
CL4161	District Attorney, Chitral	2,916,000		2,723,000
DA4015	Session Courts (District & Session Judges) Lower Dir	29,816,000		37,762,000
DA4003	Civil Courts (Civil Judges) Lower Dir	33,304,000		39,880,000
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower	7,995,000		10,090,000
DI4026	Session Courts (District & Session Judges) D.I.Khan	45,615,000		61,361,000
DI4030	Civil Courts (Civil Judges) D.I.Khan	65,071,000		77,046,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan	11,689,000		14,127,000
DI4025	Anti-terrorism Courts D.I.Khan	7,180,000		8,768,000
DI4024	District Attorney, D.I.Khan	5,669,000		6,098,000
DI4001	Add: Advocate General D I Khan	9,696,000		10,229,000
DP4010	Session Courts (District & Session Judges) Dir Upper	25,003,000		34,693,000
DP4009	Civil Courts (Civil Judges) Dir (Upper)	25,597,000		32,472,000
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper	6,137,000		7,191,000
DP4154	District Attorney, Dir Upper	2,902,000		2,701,000
HG4015	Session Courts (District & Session Judges) Hangu	19,309,000		25,530,000
HG4003	Civil Courts (Civil Judges) Hangu	16,773,000		19,928,000
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.	3,603,000		4,400,000
HG4126	District Attorney, Hangu	4,446,000		4,452,000
HR4003	Session Courts (District & Session Judges) Haripur	42,764,000		52,592,000
HR4005	Civil Courts (Civil Judges) Haripur	60,105,000		71,103,000
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.	6,824,000		8,667,000
HR4046	District Attorney, Haripur	5,126,000		5,531,000
KD4005	Session Courts (District & Session Judges) Kohistan	10,528,000		12,820,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
KD4006	Civil Courts (Civil Judges) Kohistan	10,690,000		12,360,000
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan	2,668,000		3,180,000
KD4078	District Attorney, Kohistan	3,311,000		3,120,000
KK4010	Session Courts (District & Session Judges) Karak	27,251,000		32,894,000
KK4012	Civil Courts (Civil Judges) Karak	39,696,000		45,821,000
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.	4,480,000		5,517,000
KK4207	District Attorney, Karak	3,750,000		3,944,000
KT4033	Session Courts (District & Session Judges) Kohat	36,736,000		45,806,000
KT4036	Civil Courts (Civil Judges) Kohat	43,666,000		51,127,000
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.	10,666,000		13,212,000
KT4034	Anti-terrorism Court Kohat	7,685,000		9,332,000
KT4001	District Attorney, Kohat	5,826,000		6,308,000
LK4015	Session Courts (District & Session Judges) Lakki Marwat	25,559,000		32,633,000
LK4016	Civil Courts (Civil Judges) Lakki Marwat	33,908,000		40,886,000
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.	6,008,000		7,323,000
LK4160	District Attorney, Lakki Marwat	4,004,000		4,118,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
MA4017	Session Courts (District & Session Judges) Mansehra	48,840,000		57,814,000
MA4020	Civil Courts (Civil Judges) Mansehra	65,265,000		78,100,000
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra	12,600,000		15,795,000
MA4001	District Attorney, Mansehra	4,903,000		5,187,000
MD4014	Session Courts (District & Session Judges) Malakand	23,046,000		28,295,000
MD4019	Civil Courts (Civil Judges) Malakand	28,671,000		35,457,000
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.	6,377,000		7,878,000
MD4004	District Attorney, Malakand	5,052,000		5,439,000
MR4027	Session Courts (District & Session Judges) Mardan	65,376,000		79,960,000
MR4029	Civil Courts (Civil Judges) Mardan	84,913,000		99,597,000
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.	8,803,000		11,607,000
MR4026	Anti-terrorism Court Mardan	6,264,000		10,070,000
MR4001	District Attorney, Mardan	6,710,000		7,464,000
NR4011	Session Courts (District & Session Judges) Nowshera	41,824,000		55,328,000
NR4013	Civil Courts (Civil Judges) Nowshera	48,723,000		58,486,000
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.	3,176,000		3,997,000
NR4222	District Attorney, Nowshera	5,130,000		5,341,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
PR4005	Advocate General	92,792,000		89,158,000
PR4079	Session Courts (District & Session Judges) Peshawar	141,357,000		192,044,000
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar	2,876,000		2,886,000
PR4081	Civil Courts (Civil Judges) Peshawar	118,154,000		142,009,000
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.	19,237,000		23,974,000
PR4078	Anti-terrorism Court-I, Peshawar	6,891,000		10,541,000
PR4834	Lump Sum Allocation	505,624,000		135,000,000
PR4003	Law Department	66,096,000		74,634,000
PR4008	District Attorney, Labour Court Peshawar Peshawar	5,351,000		5,519,000
PR4007	District Attorney Service Tribunl Peshaw Peshawar	6,965,000		7,494,000
PR4006	District Attorney, Peshawar	9,547,000		10,703,000
SW7200	Anti-terrorism Courts-II, Swat	6,003,000		7,461,000
SW7201	Anti-terrorism Courts-III,Swat	6,436,000		7,762,000
SW7202	Anti-terrorism Courts-IV, Swat.	6,147,000		7,574,000
SW7203	Anti-terrorism Courts-V,Swat.	4,977,000		6,665,000
SH4013	Session Courts (District & Session Judges) Shangla	14,322,000		25,974,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
SH4015	Civil Courts (Civil Judges) Shangla	27,806,000		33,108,000
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.	2,866,000		4,052,000
SH4001	District Attorney, Shangla	3,696,000		4,162,000
SU4011	Session Courts (District & Session Judges) Swabi	45,066,000		55,454,000
SU4012	Civil Courts (Civil Judges) Swabi	55,207,000		65,689,000
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.	6,151,000		7,459,000
SU4247	District Attorney, Swabi	5,053,000		5,684,000
SW4035	Session Courts (District & Session Judges) Swat	45,087,000		55,875,000
SW4037	Civil Courts (Civil Judges) Swat	84,636,000		101,254,000
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.	13,078,000		16,051,000
SW4034	Anti-terrorism Court-I Swat	7,481,000		10,010,000
SW4001	District Attorney, Swat	5,049,000		5,506,000
TK4006	Session Courts (District & Session Judges) Tank	15,214,000		19,921,000
TK4007	Civil Courts (Civil Judges) Tank	22,690,000		26,251,000
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.	4,658,000		5,699,000
TK4012	District Attorney, Tank	3,477,000		3,362,000
CU4010	Civil Court (Civil Judges) Upper Chitral	6,798,000		10,945,000

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SCHEME NO	SCHEME NAME	AUTHORIZED EXPENDITURE JUL - OCT 2023	REVISED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs	Rs	Rs
CU4011	Session Court (District & Session Judge) Upper Chitral	8,464,000		14,691,000
KO4006	Session Courts(District & Session Judge) Lower Kohistan	6,507,000		8,148,000
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan	6,381,000		9,871,000
KO4008	Civil Courts(Civil Judge) Lower Kohistan	5,127,000		7,027,000
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan	4,157,000		5,207,000
TOTAL		3,311,507,000		3,544,987,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,874,917,000</u>		<u>2,983,132,000</u>
A011	PAY	<u>1,131,434,000</u>		<u>1,190,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>547,076,000</u>		<u>576,458,000</u>
A01101	Basic Pay Of Officer	532,897,000		562,130,000
A01102	Personal pay	2,807,000		2,956,000
A01103	Special Pay	24,000		24,000
A01105	Qualification Pay	115,000		115,000
A01106	Pay of contract officer	11,232,000		11,232,000
A01150	Others	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>584,358,000</u>		<u>613,894,000</u>
A01151	Basic Pay Other Staff	584,163,000		613,699,000
A01152	Personal pay	195,000		195,000
A012	ALLOWANCES	<u>1,743,483,000</u>		<u>1,792,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,704,673,000</u>		<u>1,749,739,000</u>
A01201	Senior Post Allowance	973,000		1,024,000
A01202	House Rent Allowance	91,275,000		91,608,000
A01203	Conveyance Allowance	86,124,000		86,124,000
A01207	Washing Allowance	3,951,000		3,951,000
A01208	Dress Allowance	4,084,000		4,084,000
A01209	Special Additional Allowance	47,000		47,000
A0120D	Integrated Allowance	3,558,000		3,558,000
A0120E	Housing Subsidy Allowance	3,343,000		3,343,000
A0120K	Special Judicial Allowance	285,235,000		285,235,000
A0120N	Special allowances @ 30% of basic pay for Secretar	385,000		387,000
A0120P	Adhoc Relief 2009			14,000
A0120Q	Fixed Daily Allowance	6,000		6,000
A0120X	Adhoc Allowance - 2010	28,000		185,000
A01210	Risk Allowance	3,562,000		3,577,000
A01216	Qualification Allowance	13,000		1,099,000
A01217	Medical Allowance	49,672,000		49,879,000
A0121A	Ad - hoc Allowance - 2011	2,000		2,000
A0121M	Adhoc Relief Allowance - 2012	3,000		89,000
A0121P	Superior Judicial Allowance	4,784,000		5,407,000
A0121Q	Audit and Accounts Allowance	175,000		175,000
A0121T	Adhoc Relief Allowance 2013	12,533,000		13,916,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance-2014	301,000		301,000
A01224	Entertainment Allowance	742,000		665,000
A01226	Computer Allowance	3,323,000		3,335,000
A01228	Orderly Allowance	267,000		534,000
A01229	Special compensatory allowance	11,000		11,000
A0122C	Adhoc Relief Allowance - 2015	9,083,000		9,183,000
A0122M	Adhoc Relief Allowance 2016			42,000
A0122N	Special Conveyance Allowance to Disbale Employees	1,390,000		3,048,000
A0122S	Utility Allowance	136,000		166,000
A0122Y	Ad-hoc Relief Allowance 2017			58,000
A01233	Unattractive Area Allowance	10,172,000		10,172,000
A01236	Deputation Allowance	399,000		399,000
A01237	Design allowance			2,000
A01238	Charge allowance	4,000		148,000
A01239	Special allowance	5,489,000		8,253,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,598,000		6,598,000
A0123G	Ad-hoc Relief Allowance-2018			27,000
A0123P	Ad-hoc Relief Allowance 2019			4,000
A0123V	Secretariat Performance Allowance	10,336,000		20,672,000
A01240	Utility allowance for gas			6,000
A01241	Utility allowance for electricity	217,192,000		221,473,000
A01244	Adhoc relief	9,000		32,000
A01248	Judicial Allowance	213,047,000		220,700,000
A0124C	Disparity Reduction Allowance	203,000		203,000
A0124F	Adhoc Relief Allowance-2021			58,000
A0124G	IT Professional Allowance	370,000		856,000
A0124H	Special Allowance-2021	45,077,000		45,077,000
A0124L	Weather Allowance	27,872,000		27,872,000
A0124N	Disparity Reduction Allowance 2022- 15%	87,002,000		87,002,000
A0124R	Adhoc Relief Allowance 2022	114,920,000		114,920,000
A0124T	Special Allowance - 2022	2,545,000		2,545,000
A0124X	Adhoc Relief Allowance 2023			385,468,000
A01250	Incentive Allowance	2,000		27,000
A01252	Non Practising Allowance	24,997,000		24,997,000
A01257	RC Allowance	2,000		2,000
A01262	Special Relief Allowance			23,000
A01270	Other	373,431,000		1,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,810,000</u>		<u>43,041,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	220,000		220,000
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	30,480,000		32,234,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	6,542,000		9,019,000
A01284	Firewood Allowance	1,432,000		1,432,000
A012AE	Integrated allowance	134,000		134,000
A03	TOTAL OPERATING EXPENSES	<u>328,151,000</u>		<u>398,039,000</u>
A032	COMMUNICATIONS	<u>12,071,000</u>		<u>14,737,000</u>
A03201	Postage and Telegraph	1,660,000		1,936,000
A03202	Telephone and Trunk Call	10,400,000		12,790,000
A03205	Courier and pilot service	10,000		10,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>44,723,000</u>		<u>69,610,000</u>
A03301	Gas	5,577,000		8,185,000
A03302	Water	95,000		95,000
A03303	Electricity	38,947,000		61,223,000
A03304	Hot and Cold Weather Charges	87,000		87,000
A03305	POL fore Generator	17,000		20,000
A034	OCCUPANCY COSTS	<u>3,543,000</u>		<u>3,857,000</u>
A03402	Rent for Office Building	3,543,000		3,857,000
A036	MOTOR VEHICLES	<u>232,000</u>		<u>429,000</u>
A03603	Registration	97,000		97,000
A03670	Others	135,000		332,000
A038	TRAVEL & TRANSPORTATION	<u>66,260,000</u>		<u>115,284,000</u>
A03801	Training - domestic	151,000		151,000
A03805	Travelling Allowance	13,036,000		27,930,000
A03806	Transportation of Goods	1,057,000		1,057,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	51,204,000		85,362,000
A03808	Conveyance Charges	798,000		769,000
A03809	CNG Charges (Govt)	13,000		14,000
A03821	Training - domestic	1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>201,322,000</u>		<u>194,122,000</u>
A03901	Stationery	19,039,000		22,805,000
A03902	Printing and Publication	12,013,000		10,569,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	5,506,000		5,369,000
A03906	Uniforms and Protective Clothing	1,905,000		1,905,000
A03907	Advertising & Publicity	3,112,000		3,412,000
A03917	Law Charges	16,644,000		141,000
A03919	Payments to Other for Service Rendered	6,158,000		6,175,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000		1,000
A03942	Cost of Other Stores	4,000		4,000
A03970	Others	136,939,000		143,740,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,126,000</u>		<u>7,944,000</u>
A041	PENSION	<u>15,126,000</u>		<u>7,944,000</u>
A04106	Reimbursement of medical charges to pensioners	515,000		482,000
A04114	Superannuation Encashment of L.P.R	14,610,000		7,461,000
A04170	Others	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>91,375,000</u>		<u>68,508,000</u>
A052	GRANTS-DOMESTIC	<u>91,375,000</u>		<u>68,508,000</u>
A05214	Discretionary Grant	2,000		2,000
A05216	Fin. Assis. to the families of G. Serv. who expire	14,706,000		1,339,000
A05270	To Others	76,667,000		67,167,000
A06	TOTAL TRANSFERS	<u>634,000</u>		<u>1,161,000</u>
A063	ENTERTAINMENT & GIFTS	<u>634,000</u>		<u>1,161,000</u>
A06301	Entertainments & Gifts	634,000		1,161,000

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ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>578,000</u>		<u>31,440,000</u>
A091	PURCHASE OF BUILDING	<u>2,000</u>		<u>2,000</u>
A09101	Land and buildings	2,000		2,000
A092	COMPUTER EQUIPMENT	<u>269,000</u>		<u>12,129,000</u>
A09201	Hardware	109,000		5,873,000
A09202	Software	86,000		213,000
A09203	I.T. Equipment	74,000		6,043,000
A095	PURCHASE OF TRANSPORT	<u>60,000</u>		<u>208,000</u>
A09501	Transport	60,000		208,000
A096	PURCHASE OF PLANT & MACHINERY	<u>122,000</u>		<u>4,691,000</u>
A09601	Plant and Machinery	122,000		4,691,000
A097	PURCHASE FURNITURE & FIXTURE	<u>122,000</u>		<u>14,147,000</u>
A09701	Furniture and fixtures	122,000		14,147,000
A098	PURCHASE OF OTHER ASSETS	<u>3,000</u>		<u>263,000</u>
A09899	Others	3,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>726,000</u>		<u>54,763,000</u>
A130	TRANSPORT	<u>139,000</u>		<u>13,158,000</u>
A13001	Transport	139,000		13,158,000
A131	MACHINERY AND EQUIPMENT	<u>114,000</u>		<u>1,797,000</u>
A13101	Machinery and Equipment	114,000		1,797,000
A132	FURNITURE AND FIXTURE	<u>108,000</u>		<u>795,000</u>
A13201	Furniture and Fixture	108,000		795,000
A133	BUILDINGS AND STRUCTURE	<u>138,000</u>		<u>37,429,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

		AUTHORIZED EXPENDITURE JUL - OCT 2023	RESIVED ESTIMATES 2023-2024	AUTHORIZED EXPENDITURE NOV - FEB 2023-2024
		Rs		Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	72,000		18,718,000
A13302	Residential Buildings	66,000		18,711,000
A137	COMPUTER EQUIPMENT	<u>227,000</u>		<u>1,584,000</u>
A13701	Hardware	83,000		898,000
A13702	Software	78,000		91,000
A13703	I.T. Equipment	66,000		595,000
NET TOTAL		3,311,507,000		3,544,987,000

NC21015 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2023-2024 (NOV 2023 - FEB 2024)

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1621			1621	149,124,000
04	109			109	12,718,000
05	691			691	59,016,000
06	591			591	55,523,000
08	1			1	143,000
09	4			4	619,000
10	2			2	370,000
11	1727			1727	185,015,000
12	2			2	280,000
14	1164			1164	150,740,000
15	1			1	151,000
16	1192			1192	214,482,000
17	151			151	42,908,000
18	448			448	130,306,000
19	113			113	51,254,000
20	148			148	80,600,000
21	41			41	36,753,000
(Fixed)	41			41	12,839,000
(Special)	7			7	3,242,000
TOTAL	8054			8054	1,186,083,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR5819	ANTI TERRORISIM COURT-II PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,013,000</u>		<u>6,988,000</u>
A011	TOTAL PAY		13	13	<u>2,353,000</u>		<u>2,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,329,000</u>		<u>1,393,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,281,000</u>		<u>1,345,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	713,000		749,000
A057	Assistant	(BPS-16)	2	2	267,000		280,000
C082	Computer Operator	(BPS-16)	1	1	146,000		153,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	155,000		163,000
A01102	Personal pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,024,000</u>		<u>1,076,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,024,000</u>		<u>1,076,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	337,000		354,000
D112	Driver	(BPS-06)	1	1	143,000		150,000
C057	Chowkidar	(BPS-03)	1	1	115,000		121,000
N005	Naib Qasid	(BPS-03)	2	2	218,000		229,000
S162	Sweeper	(BPS-03)	1	1	115,000		121,000
A012	TOTAL ALLOWANCES				<u>3,660,000</u>		<u>4,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,458,000</u>		<u>4,317,000</u>
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				149,000		149,000
A01203	Conveyance Allowance				119,000		119,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A0120D	Integrated Allowance			4,000		4,000
A0120E	Housing Subsidy Allowance			22,000		22,000
A0120K	Special Judicial Allowance			1,131,000		1,131,000
A01210	Risk Allowance			<u>271,000</u>		<u>271,000</u>
001	Risk Allowance			271,000		271,000
A01217	Medical Allowance			84,000		84,000
A0121T	Adhoc Relief Allowance 2013			27,000		27,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			19,000		19,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000		26,000
A01239	Special allowance			<u>27,000</u>		<u>27,000</u>
001	Special Allowance			27,000		27,000
A01241	Utility allowance for electricity			454,000		454,000
A01248	Judicial Allowance			386,000		386,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			178,000		178,000
A0124R	Adhoc Relief Allowance 2022			252,000		252,000
A0124X	Adhoc Relief Allowance 2023					846,000
A01270	Other			<u>4,000</u>		<u>4,000</u>
001	Others			4,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>		<u>1,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>		<u>43,000</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			40,000		40,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A033	TOTAL UTILITIES			<u>170,000</u>		<u>238,000</u>
A03301	Gas			2,000		3,000
A03303	Electricity			<u>167,000</u>		<u>234,000</u>
001	Electricity			167,000		234,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03670	Others			<u>4,000</u>		<u>4,000</u>
001	Others			4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>		<u>650,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>44,000</u>		<u>44,000</u>
001	Travelling Allowance			44,000		44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>108,000</u>		<u>108,000</u>
A03901	Stationery			<u>27,000</u>		<u>27,000</u>
001	Stationery			27,000		27,000
A03902	Printing and Publication			<u>11,000</u>		<u>11,000</u>
001	Printing and publication			11,000		11,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			18,000		18,000
A03907	Advertising & Publicity			<u>18,000</u>		<u>18,000</u>
001	Advertising and Publicity			18,000		18,000
A03917	Law Charges			13,000		13,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A03919	Payments to Other for Service Rendered			<u>4,000</u>		<u>4,000</u>
001	Payments to Others for Service Rendered			4,000		4,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>367,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			367,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5819	ANTI TERRORISIM COURT-II PESHAWAR					
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
ANTI TERRORISIM COURT-II PESHAWAR				6,970,000		8,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR5820	ANTI TERRORISIM COURT-III PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,786,000</u>		<u>6,692,000</u>
A011	TOTAL PAY		13	13	<u>2,300,000</u>		<u>2,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,455,000</u>		<u>1,522,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,334,000</u>		<u>1,401,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	732,000		769,000
A057	Assistant	(BPS-16)	2	2	283,000		297,000
C082	Computer Operator	(BPS-16)	1	1	120,000		126,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	199,000		209,000
A01102	Personal pay				121,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>845,000</u>		<u>889,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>845,000</u>		<u>889,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	271,000		285,000
D112	Driver	(BPS-06)	1	1	113,000		119,000
C057	Chowkidar	(BPS-03)	1	1	92,000		97,000
N005	Naib Qasid	(BPS-03)	2	2	181,000		190,000
S162	Sweeper	(BPS-03)	1	1	92,000		97,000
A012	TOTAL ALLOWANCES				<u>3,486,000</u>		<u>4,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,284,000</u>		<u>4,079,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				109,000		109,000
A01203	Conveyance Allowance				108,000		108,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			1,148,000		1,148,000
A01210	Risk Allowance			<u>252,000</u>		<u>252,000</u>
001	Risk Allowance			252,000		252,000
A01217	Medical Allowance			87,000		87,000
A0121T	Adhoc Relief Allowance 2013			31,000		31,000
A01224	Entertainment Allowance			3,000		3,000
A01228	Orderly Allowance			5,000		10,000
A0122C	Adhoc Relief Allowance - 2015			22,000		22,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			450,000		450,000
A01248	Judicial Allowance			336,000		336,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000		169,000
A0124R	Adhoc Relief Allowance 2022			239,000		239,000
A0124X	Adhoc Relief Allowance 2023					790,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>429,000</u>		<u>1,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			43,000		43,000
A033	TOTAL UTILITIES			<u>36,000</u>		<u>50,000</u>
A03301	Gas			2,000		3,000
A03303	Electricity			<u>33,000</u>		<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
001	Electricity			33,000		46,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>		<u>1,057,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>7,000</u>		<u>450,000</u>
001	Travelling Allowance			7,000		450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>217,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			217,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>115,000</u>		<u>262,000</u>
A03901	Stationery			<u>26,000</u>		<u>80,000</u>
001	Stationery			26,000		80,000
A03902	Printing and Publication			<u>11,000</u>		<u>11,000</u>
001	Printing and publication			11,000		11,000
A03905	Newspapers Periodicals and Books			23,000		23,000
A03906	Uniforms and Protective Clothing			18,000		18,000
A03907	Advertising & Publicity			<u>19,000</u>		<u>19,000</u>
001	Advertising and Publicity			19,000		19,000
A03917	Law Charges			7,000		7,000
A03919	Payments to Other for Service Rendered			<u>4,000</u>		<u>4,000</u>
001	Payments to Others for Service Rendered			4,000		4,000
A03970	Others			<u>7,000</u>		<u>100,000</u>
001	Others			7,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>367,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			367,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR5820	ANTI TERRORISIM COURT-III PESHAWAR					
A13703	I.T. Equipment			1,000		1,000
ANTI TERRORISIM COURT-III PESHAWAR				6,597,000		8,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT)						
	TOR GHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,421,000</u>		<u>8,702,000</u>
A011	TOTAL PAY		22	22	<u>3,211,000</u>		<u>3,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,883,000</u>		<u>1,977,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,859,000</u>		<u>1,953,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	720,000		756,000
S166	Superintendent	(BPS-17)	1	1	275,000		289,000
A057	Assistant	(BPS-16)	1	1	292,000		307,000
C082	Computer Operator	(BPS-16)	2	2	272,000		286,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	300,000		315,000
A01102	Personal pay				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,328,000</u>		<u>1,394,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>1,328,000</u>		<u>1,394,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	90,000		95,000
S035	Senior Clerk	(BPS-14)	2	2	270,000		284,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
J013	Junior Clerk	(BPS-11)	4	4	309,000		324,000
D112	Driver	(BPS-06)	1	1	86,000		90,000
D006	Daftari	(BPS-04)	1	1	79,000		83,000
R016	Record Lifter	(BPS-04)	1	1	79,000		83,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
M010	Mali	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	137,000		144,000
S162	Sweeper	(BPS-03)	1	1	64,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A012	TOTAL ALLOWANCES			<u>4,210,000</u>		<u>5,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,842,000</u>		<u>4,963,000</u>
A01201	Senior Post Allowance			6,000		6,000
A01202	House Rent Allowance			220,000		220,000
A01203	Conveyance Allowance			252,000		252,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			6,000		6,000
A0120K	Special Judicial Allowance			796,000		796,000
A01217	Medical Allowance			144,000		144,000
A0121T	Adhoc Relief Allowance 2013			38,000		38,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			26,000		26,000
A01239	Special allowance					<u>11,000</u>
001	Special Allowance					11,000
A01241	Utility allowance for electricity			783,000		783,000
A01248	Judicial Allowance			575,000		575,000
A0124H	Special Allowance-2021			214,000		214,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			260,000		260,000
A0124R	Adhoc Relief Allowance 2022			322,000		322,000
A0124T	Special Allowance - 2022			12,000		12,000
A0124X	Adhoc Relief Allowance 2023					1,110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT)					
	TOR GHAR					
A03	TOTAL OPERATING EXPENSES			<u>901,000</u>		<u>1,459,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>		<u>49,000</u>
A03201	Postage and Telegraph			18,000		18,000
A03202	Telephone and Trunk Call			31,000		31,000
A033	TOTAL UTILITIES			<u>128,000</u>		<u>301,000</u>
A03303	Electricity			<u>127,000</u>		<u>300,000</u>
001	Electricity			127,000		300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>		<u>870,000</u>
A03805	Travelling Allowance			<u>132,000</u>		<u>250,000</u>
001	Travelling Allowance			132,000		250,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		600,000
A03808	Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001	Conveyance Charges			20,000		20,000
A039	TOTAL GENERAL			<u>239,000</u>		<u>239,000</u>
A03901	Stationery			<u>89,000</u>		<u>89,000</u>
001	Stationery			89,000		89,000
A03902	Printing and Publication			<u>55,000</u>		<u>55,000</u>
001	Printing and publication			55,000		55,000
A03905	Newspapers Periodicals and Books			37,000		37,000
A03906	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>		<u>7,000</u>
001	Payments to Others for Service Rendered			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>367,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			367,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>7,000</u>		<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>		<u>7,000</u>
A06301	Entertainments & Gifts			<u>7,000</u>		<u>7,000</u>
001	Entertainment & Gifts			7,000		7,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT) TOR GHAR					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>104,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4006	DISTRICT & SESSION JUDGE (SESSION COURT)					
	TOR GHAR					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
DISTRICT & SESSION JUDGE (SESSION COURT)				8,708,000		10,280,000
TOR GHAR						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4447	ADDL. ADVOCATE GENERAL BANNU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,531,000</u>		<u>7,410,000</u>
A011	TOTAL PAY		20	20	<u>2,774,000</u>		<u>2,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,761,000</u>		<u>1,849,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,761,000</u>		<u>1,849,000</u>
A009	Additional Advocate General	(Special)	1	1	487,000		511,000
A057	Assistant	(BPS-16)	2	2	275,000		289,000
C082	Computer Operator	(BPS-16)	1	1	102,000		107,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	196,000		206,000
A664	Assistant Advocate General	(Fixed)	2	2	701,000		736,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,013,000</u>		<u>1,065,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,013,000</u>		<u>1,065,000</u>
S035	Senior Clerk	(BPS-14)	2	2	195,000		205,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	95,000		100,000
J013	Junior Clerk	(BPS-11)	2	2	215,000		226,000
C057	Chowkidar	(BPS-03)	1	1	110,000		116,000
M010	Mali	(BPS-03)	1	1	110,000		116,000
N005	Naib Qasid	(BPS-03)	4	4	227,000		238,000
S162	Sweeper	(BPS-03)	1	1	61,000		64,000
A012	TOTAL ALLOWANCES				<u>3,757,000</u>		<u>4,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,609,000</u>		<u>4,348,000</u>
A01202	House Rent Allowance				375,000		375,000
A01203	Conveyance Allowance				275,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A01207	Washing Allowance			30,000		30,000
A01208	Dress Allowance			19,000		19,000
A0120D	Integrated Allowance			21,000		21,000
A01217	Medical Allowance			164,000		164,000
A0121T	Adhoc Relief Allowance 2013			44,000		44,000
A01226	Computer Allowance			15,000		15,000
A0122C	Adhoc Relief Allowance - 2015			51,000		51,000
A01241	Utility allowance for electricity					161,000
A01248	Judicial Allowance			316,000		316,000
A0124H	Special Allowance-2021			217,000		217,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			237,000		237,000
A0124R	Adhoc Relief Allowance 2022			164,000		164,000
A0124X	Adhoc Relief Allowance 2023					578,000
A01252	Non Practising Allowance			1,514,000		1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>		<u>148,000</u>
A01271	Overtime Allowance			13,000		13,000
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,308,000</u>		<u>537,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			33,000		30,000
A03202	Telephone and Trunk Call			40,000		80,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>100,000</u>
A03303	Electricity			<u>83,000</u>		<u>100,000</u>
001	Electricity			83,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>		<u>126,000</u>
A03805	Travelling Allowance			<u>127,000</u>		<u>120,000</u>
001	Travelling Allowance			127,000		120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>1,019,000</u>		<u>201,000</u>
A03901	Stationery			<u>100,000</u>		<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and Publication			<u>20,000</u>		<u>20,000</u>
001	Printing and publication			20,000		20,000
A03905	Newspapers Periodicals and Books			33,000		30,000
A03917	Law Charges			833,000		1,000
A03970	Others			<u>33,000</u>		<u>50,000</u>
001	Others			33,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4447	ADDL. ADVOCATE GENERAL BANNU					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
ADDL. ADVOCATE GENERAL BANNU				8,381,000		7,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TG4004	District Attorney, Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,935,000</u>		<u>2,434,000</u>
A011	TOTAL PAY		10	10	<u>965,000</u>		<u>1,014,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>478,000</u>		<u>502,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>478,000</u>		<u>502,000</u>
D570	District Attorney (BPS-19)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	1	104,000		109,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>487,000</u>		<u>512,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>487,000</u>		<u>512,000</u>
J013	Junior Clerk (BPS-11)		2	2	133,000		140,000
D112	Driver (BPS-06)		1	1	62,000		65,000
C057	Chowkidar (BPS-03)		1	1	57,000		60,000
N005	Naib Qasid (BPS-03)		3	3	170,000		179,000
S162	Sweeper (BPS-03)		1	1	65,000		68,000
A012	TOTAL ALLOWANCES				<u>970,000</u>		<u>1,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>803,000</u>		<u>1,253,000</u>
A01202	House Rent Allowance				85,000		85,000
A01203	Conveyance Allowance				64,000		64,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				59,000		59,000
A0121T	Adhoc Relief Allowance 2013				16,000		16,000
A01224	Entertainment Allowance				3,000		
A01226	Computer Allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				11,000		11,000
A01233	Unattractive Area Allowance				<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4004	District Attorney, Tor Ghar					
A01239	Special allowance			<u>87,000</u>		<u>87,000</u>
001	Special Allowance			87,000		87,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			74,000		74,000
A0124R	Adhoc Relief Allowance 2022			140,000		140,000
A0124X	Adhoc Relief Allowance 2023					453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>314,000</u>		<u>359,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>45,000</u>
A03303	Electricity			<u>33,000</u>		<u>45,000</u>
001	Electricity			33,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>50,000</u>
A03402	Rent for Office Building			50,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4004	District Attorney, Tor Ghar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>66,000</u>		<u>66,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

TG4004 District Attorney, Tor Ghar

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>31,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>30,000</u>
A13001	Transport		<u>1,000</u>		<u>30,000</u>
001	Transport		1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000

District Attorney, Tor Ghar

2,987,000

2,829,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4253	Session Courts (District & Session Judges) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,307,000</u>		<u>52,000,000</u>
A011	TOTAL PAY		113	113	<u>18,298,000</u>		<u>19,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>10,154,000</u>		<u>10,656,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>10,054,000</u>		<u>10,556,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,104,000		1,159,000
A014	Additional District And Session Judge	(BPS-20)	9	9	4,169,000		4,377,000
S166	Superintendent	(BPS-17)	1	1	323,000		339,000
A057	Assistant	(BPS-16)	5	5	1,104,000		1,159,000
C082	Computer Operator	(BPS-16)	13	13	2,263,000		2,376,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,091,000		1,146,000
A01102	Personal pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>8,144,000</u>		<u>8,553,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>8,143,000</u>		<u>8,552,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	148,000		155,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	425,000		446,000
S035	Senior Clerk	(BPS-14)	8	8	871,000		915,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	30	30	3,384,000		3,553,000
B057	Bailiff	(BPS-06)	1	1	392,000		412,000
D112	Driver	(BPS-06)	11	11	554,000		582,000
D006	Daftari	(BPS-04)	3	3	357,000		375,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4253	Session Courts (District & Session Judges) Abbottabad						
R016	Record Lifter	(BPS-04)	1	1	104,000		109,000
C057	Chowkidar	(BPS-03)	2	2	377,000		396,000
M010	Mali	(BPS-03)	1	1	97,000		102,000
N005	Naib Qasid	(BPS-03)	12	12	1,030,000		1,082,000
S162	Sweeper	(BPS-03)	3	3	292,000		307,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>26,009,000</u>		<u>32,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,641,000</u>		<u>32,423,000</u>
A01201	Senior Post Allowance				49,000		49,000
A01202	House Rent Allowance				1,435,000		1,435,000
A01203	Conveyance Allowance				1,214,000		1,214,000
A01207	Washing Allowance				17,000		17,000
A01208	Dress Allowance				12,000		12,000
A0120D	Integrated Allowance				31,000		31,000
A0120E	Housing Subsidy Allowance				277,000		277,000
A0120K	Special Judicial Allowance				8,828,000		8,828,000
A01217	Medical Allowance				761,000		761,000
A0121P	Superior Judicial Allowance				135,000		135,000
A0121T	Adhoc Relief Allowance 2013				205,000		205,000
A01224	Entertainment Allowance				27,000		27,000
A01226	Computer Allowance				72,000		72,000
A0122C	Adhoc Relief Allowance - 2015				144,000		144,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000		52,000
A01239	Special allowance				<u>1,000</u>		<u>1,000</u>
001	Special Allowance				1,000		1,000
A01241	Utility allowance for electricity				4,202,000		4,202,000
A01248	Judicial Allowance				3,881,000		3,881,000
A0124C	Disparity Reduction Allowance				8,000		8,000
A0124H	Special Allowance-2021				766,000		766,000
A0124L	Weather Allowance				167,000		167,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4253	Session Courts (District & Session Judges) Abbottabad					
A0124N	Disparity Reduction Allowance 2022- 15%			1,402,000		1,402,000
A0124R	Adhoc Relief Allowance 2022			1,980,000		1,980,000
A0124X	Adhoc Relief Allowance 2023					6,756,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,862,000</u>		<u>4,129,000</u>
A032	TOTAL COMMUNICATIONS			<u>179,000</u>		<u>320,000</u>
A03201	Postage and Telegraph			13,000		20,000
A03202	Telephone and Trunk Call			166,000		300,000
A033	TOTAL UTILITIES			<u>754,000</u>		<u>1,155,000</u>
A03301	Gas			133,000		186,000
A03303	Electricity			<u>620,000</u>		<u>968,000</u>
001	Electricity			620,000		968,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>		<u>1,932,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4253	Session Courts (District & Session Judges) Abbottabad					
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>55,000</u>		<u>400,000</u>
001	Travelling Allowance			55,000		400,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,167,000</u>		<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000		1,500,000
A03808	Conveyance Charges			<u>13,000</u>		<u>13,000</u>
001	Conveyance Charges			13,000		13,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>672,000</u>		<u>719,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>153,000</u>		<u>153,000</u>
001	Printing and publication			153,000		153,000
A03905	Newspapers Periodicals and Books			83,000		83,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>83,000</u>		<u>83,000</u>
001	Advertising and Publicity			83,000		83,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			20,000		20,000
A03970	Others			<u>33,000</u>		<u>80,000</u>
001	Others			33,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4253	Session Courts (District & Session Judges) Abbottabad					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>100,000</u>
001	Entertainment & Gifts			17,000		100,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4253	Session Courts (District & Session Judges) Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>423,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>100,000</u>
001	Machinery and Equipment			1,000		100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			1,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

AD4253 Session Courts (District & Session
Judges) Abbottabad

Rs

Rs

Rs

Session Courts (District & Session
Judges) Abbottabad

47,202,000

56,660,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,078,000</u>		<u>10,936,000</u>
A011	TOTAL PAY	38	38	<u>4,322,000</u>		<u>4,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>4,050,000</u>		<u>4,253,000</u>
A01151	Total Basic Pay Other Staff	37	37	<u>4,044,000</u>		<u>4,247,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,132,000		1,189,000
B057	Bailiff (BPS-06)	7	7	859,000		902,000
P081	Process Server (BPS-05)	25	25	2,053,000		2,156,000
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>4,756,000</u>		<u>6,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,571,000</u>		<u>6,212,000</u>
A01202	House Rent Allowance			208,000		208,000
A01203	Conveyance Allowance			319,000		319,000
A01207	Washing Allowance			142,000		142,000
A01208	Dress Allowance			142,000		142,000
A0120D	Integrated Allowance			2,000		2,000
A0120E	Housing Subsidy Allowance			30,000		30,000
A01217	Medical Allowance			223,000		223,000
A0121T	Adhoc Relief Allowance 2013			62,000		62,000
A0122C	Adhoc Relief Allowance - 2015			43,000		43,000
A0122N	Special Conveyance Allowance to Disbale Employees			36,000		72,000
A01241	Utility allowance for electricity			1,000,000		1,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad					
A01248	Judicial Allowance			1,091,000		1,091,000
A0124H	Special Allowance-2021			300,000		300,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			325,000		325,000
A0124R	Adhoc Relief Allowance 2022			481,000		481,000
A0124X	Adhoc Relief Allowance 2023					1,605,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>519,000</u>		<u>719,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>		<u>701,000</u>
A03805	Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4021	Process Serving Establishment for Subordinate Judges Courts Abbottabad					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
Process Serving Establishment for Subordinate Judges Courts Abbottabad				9,600,000		11,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4018	Anti-terrorism Court Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,323,000</u>		<u>25,829,000</u>
A011	TOTAL PAY		14	14	<u>2,992,000</u>		<u>5,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,136,000</u>		<u>4,809,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,080,000</u>		<u>4,753,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,048,000		3,668,000
S166	Superintendent	(BPS-17)	1	1	290,000		305,000
A057	Assistant	(BPS-16)	2	2	400,000		420,000
C082	Computer Operator	(BPS-16)	1	1	171,000		180,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	171,000		180,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>856,000</u>		<u>899,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>856,000</u>		<u>899,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	269,000		282,000
D112	Driver	(BPS-06)	1	1	116,000		122,000
C057	Chowkidar	(BPS-03)	1	1	75,000		79,000
N005	Naib Qasid	(BPS-03)	2	2	204,000		214,000
S162	Sweeper	(BPS-03)	1	1	96,000		101,000
A012	TOTAL ALLOWANCES				<u>4,331,000</u>		<u>20,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,129,000</u>		<u>19,919,000</u>
A01201	Senior Post Allowance				6,000		57,000
A01202	House Rent Allowance				111,000		444,000
A01203	Conveyance Allowance				169,000		169,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			1,118,000		1,118,000
A01210	Risk Allowance			<u>318,000</u>		<u>318,000</u>
001	Risk Allowance			318,000		318,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			100,000		307,000
A0121T	Adhoc Relief Allowance 2013			39,000		1,422,000
A01224	Entertainment Allowance			3,000		29,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			27,000		127,000
A01239	Special allowance			<u>44,000</u>		<u>2,700,000</u>
001	Special Allowance			44,000		2,700,000
A01241	Utility allowance for electricity			619,000		920,000
A01248	Judicial Allowance			672,000		8,325,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			229,000		229,000
A0124R	Adhoc Relief Allowance 2022			327,000		327,000
A0124X	Adhoc Relief Allowance 2023					3,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>703,000</u>		<u>919,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and Telegraph			15,000		15,000
A03202	Telephone and Trunk Call			30,000		30,000
A033	TOTAL UTILITIES			<u>246,000</u>		<u>345,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A03301	Gas			132,000		185,000
A03303	Electricity			<u>114,000</u>		<u>160,000</u>
001	Electricity			114,000		160,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>		<u>383,000</u>
A03805	Travelling Allowance			<u>33,000</u>		<u>33,000</u>
001	Travelling Allowance			33,000		33,000
A03807	P.O.L Charges A.planes			<u>233,000</u>		<u>350,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		350,000
A039	TOTAL GENERAL			<u>143,000</u>		<u>143,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			17,000		17,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03917	Law Charges			40,000		40,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>10,000</u>		<u>10,000</u>
001	Others			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4018	Anti-terrorism Court Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

Rs

Rs

Rs

AD4018 Anti-terrorism Court Abbottabad

Anti-terrorism Court Abbottabad

8,042,000

26,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4001	Add: Advocate General Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,063,000</u>		<u>8,165,000</u>
A011	TOTAL PAY		20	20	<u>3,059,000</u>		<u>3,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,973,000</u>		<u>2,066,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,868,000</u>		<u>1,961,000</u>
A057	Assistant	(BPS-16)	2	2	324,000		340,000
C082	Computer Operator	(BPS-16)	1	1	102,000		107,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	273,000		287,000
A009	Additional Advocate General	(Fixed)	1	1	468,000		491,000
A664	Assistant Advocate General	(Fixed)	2	2	701,000		736,000
A01102	Personal pay				5,000		5,000
A01106	Total Pay of contract officer				<u>100,000</u>		<u>100,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,086,000</u>		<u>1,139,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,069,000</u>		<u>1,122,000</u>
S035	Senior Clerk	(BPS-14)	2	2	246,000		258,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	136,000		143,000
J013	Junior Clerk	(BPS-11)	3	3	254,000		267,000
C057	Chowkidar	(BPS-03)	1	1	121,000		127,000
N005	Naib Qasid	(BPS-03)	4	4	227,000		238,000
S162	Sweeper	(BPS-03)	1	1	85,000		89,000
A01152	Personal pay				17,000		17,000
A012	TOTAL ALLOWANCES				<u>4,004,000</u>		<u>4,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,869,000</u>		<u>4,825,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
A01202	House Rent Allowance			279,000		279,000
A01203	Conveyance Allowance			256,000		256,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			8,000		8,000
A0120D	Integrated Allowance			23,000		23,000
A01216	Qualification Allowance					46,000
A01217	Medical Allowance			154,000		154,000
A0121T	Adhoc Relief Allowance 2013			36,000		36,000
A01226	Computer Allowance			5,000		5,000
A0122C	Adhoc Relief Allowance - 2015			51,000		51,000
A0122N	Special Conveyance Allowance to Disbale Employees			44,000		88,000
A0122S	Utility Allowance			6,000		6,000
A01241	Utility allowance for electricity					202,000
A01248	Judicial Allowance			364,000		364,000
A0124H	Special Allowance-2021			454,000		454,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			313,000		313,000
A0124R	Adhoc Relief Allowance 2022			182,000		182,000
A0124T	Special Allowance - 2022			5,000		5,000
A0124X	Adhoc Relief Allowance 2023					664,000
A01252	Non Practising Allowance			1,514,000		1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>		<u>135,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,840,000</u>		<u>567,000</u>
A032	TOTAL COMMUNICATIONS			<u>146,000</u>		<u>140,000</u>
A03201	Postage and Telegraph			13,000		30,000
A03202	Telephone and Trunk Call			133,000		110,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
A033	TOTAL UTILITIES			<u>83,000</u>		<u>120,000</u>
A03303	Electricity			<u>83,000</u>		<u>120,000</u>
001	Electricity			83,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>		<u>126,000</u>
A03805	Travelling Allowance			<u>103,000</u>		<u>120,000</u>
001	Travelling Allowance			103,000		120,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			<u>10,000</u>		<u>5,000</u>
001	Conveyance Charges			10,000		5,000
A039	TOTAL GENERAL			<u>1,497,000</u>		<u>181,000</u>
A03901	Stationery			<u>67,000</u>		<u>100,000</u>
001	Stationery			67,000		100,000
A03905	Newspapers Periodicals and Books			30,000		30,000
A03917	Law Charges			1,333,000		1,000
A03970	Others			<u>67,000</u>		<u>50,000</u>
001	Others			67,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>200,000</u>		<u>1,000</u>
	G. Serv. who expire					

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4001	Add: Advocate General Abbottabad					
001	Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

Rs

Rs

Rs

AD4001 Add: Advocate General Abbottabad

Add: Advocate General Abbottabad

9,442,000

8,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4020	Civil Courts (Civil Judges) Abbotabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,757,000</u>		<u>76,299,000</u>
A011	TOTAL PAY		208	208	<u>28,852,000</u>		<u>30,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>11,891,000</u>		<u>12,485,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>11,891,000</u>		<u>12,485,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	3	3	859,000		902,000
C061	Civil Judge	(BPS-18)	21	21	7,217,000		7,578,000
A057	Assistant	(BPS-16)	1	1	243,000		255,000
C082	Computer Operator	(BPS-16)	24	24	3,023,000		3,174,000
A011-2	TOTAL PAY OF OTHER STAFF		158	158	<u>16,961,000</u>		<u>17,809,000</u>
A01151	Total Basic Pay Other Staff		<u>158</u>	<u>158</u>	<u>16,958,000</u>		<u>17,806,000</u>
J024	Junior Scale Stenographer	(BPS-14)	6	6	510,000		536,000
S035	Senior Clerk	(BPS-14)	25	25	3,800,000		3,990,000
S114	Steno Typist	(BPS-14)	1	1	57,000		60,000
S115	Stenographer	(BPS-14)	11	11	1,937,000		2,034,000
J013	Junior Clerk	(BPS-11)	46	46	5,053,000		5,306,000
B057	Bailiff	(BPS-06)	6	6	602,000		632,000
D112	Driver	(BPS-06)	4	4	387,000		406,000
P081	Process Server	(BPS-05)	13	13	1,237,000		1,299,000
C057	Chowkidar	(BPS-03)	6	6	488,000		512,000
N005	Naib Qasid	(BPS-03)	32	32	2,327,000		2,443,000
P081	Process Server	(BPS-03)	1	1	68,000		71,000
S162	Sweeper	(BPS-03)	7	7	492,000		517,000
A01152	Personal pay				3,000		3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A012	TOTAL ALLOWANCES			<u>36,905,000</u>		<u>46,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,537,000</u>		<u>45,637,000</u>
A01202	House Rent Allowance			2,378,000		2,378,000
A01203	Conveyance Allowance			2,344,000		2,344,000
A01207	Washing Allowance			15,000		15,000
A01208	Dress Allowance			227,000		227,000
A0120D	Integrated Allowance			55,000		55,000
A0120E	Housing Subsidy Allowance			436,000		436,000
A0120K	Special Judicial Allowance			10,427,000		10,427,000
A0120X	Adhoc Allowance - 2010			28,000		28,000
A01217	Medical Allowance			1,234,000		1,234,000
A0121T	Adhoc Relief Allowance 2013			303,000		303,000
A01224	Entertainment Allowance			9,000		9,000
A01226	Computer Allowance			98,000		98,000
A0122C	Adhoc Relief Allowance - 2015			206,000		206,000
A0122N	Special Conveyance Allowance to Disbaled Employees			18,000		36,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			6,464,000		6,464,000
A01248	Judicial Allowance			6,045,000		6,045,000
A0124H	Special Allowance-2021			527,000		527,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,308,000		2,308,000
A0124R	Adhoc Relief Allowance 2022			2,929,000		2,929,000
A0124T	Special Allowance - 2022			104,000		104,000
A0124X	Adhoc Relief Allowance 2023					9,082,000
A01270	Other			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,047,000</u>		<u>3,138,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>		<u>205,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			112,000		200,000
A033	TOTAL UTILITIES			<u>738,000</u>		<u>1,181,000</u>
A03301	Gas			200,000		280,000
A03303	Electricity			<u>537,000</u>		<u>900,000</u>
001	Electricity			537,000		900,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>		<u>1,029,000</u>
A03805	Travelling Allowance			<u>140,000</u>		<u>400,000</u>
001	Travelling Allowance			140,000		400,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		600,000
A03808	Conveyance Charges			<u>12,000</u>		<u>12,000</u>
001	Conveyance Charges			12,000		12,000
A039	TOTAL GENERAL			<u>686,000</u>		<u>719,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A03901	Stationery			<u>333,000</u>		<u>333,000</u>
001	Stationery			333,000		333,000
A03902	Printing and Publication			<u>172,000</u>		<u>172,000</u>
001	Printing and publication			172,000		172,000
A03905	Newspapers Periodicals and Books			30,000		30,000
A03906	Uniforms and Protective Clothing			12,000		12,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>5,000</u>		<u>5,000</u>
001	Payments to Others for Service Rendered			5,000		5,000
A03970	Others			<u>67,000</u>		<u>100,000</u>
001	Others			67,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>835,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>835,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		835,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>105,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>363,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001	Machinery and Equipment			1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>30,000</u>
A13201	Furniture and Fixture			1,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4020	Civil Courts (Civil Judges) Abbotabad					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>201,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>200,000</u>
001	Office Buildings			1,000		200,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Abbotabad				67,822,000		80,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4007	Session Courts (District & Session Judges) Bunair						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,809,000</u>		<u>23,421,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>9,165,000</u>		<u>9,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>5,467,000</u>		<u>5,736,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>5,367,000</u>		<u>5,636,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	974,000		1,023,000
A014	Additional District And Session Judge	(BPS-20)	3	3	1,055,000		1,108,000
S166	Superintendent	(BPS-17)	1	1	585,000		614,000
A057	Assistant	(BPS-16)	3	3	850,000		893,000
C082	Computer Operator	(BPS-16)	5	5	1,106,000		1,161,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	797,000		837,000
A01102	Personal pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>3,698,000</u>		<u>3,884,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>3,698,000</u>		<u>3,884,000</u>
B056	Budget & Accounts Assistant	(BPS-15)	1	1	144,000		151,000
S035	Senior Clerk	(BPS-14)	4	4	632,000		664,000
S114	Steno Typist	(BPS-14)	2	2	273,000		287,000
J013	Junior Clerk	(BPS-11)	10	10	967,000		1,015,000
D112	Driver	(BPS-06)	4	4	261,000		274,000
D006	Daftari	(BPS-04)	2	2	261,000		274,000
C057	Chowkidar	(BPS-03)	2	2	244,000		256,000
M010	Mali	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	3	3	395,000		415,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4007	Session Courts (District & Session Judges) Bunair						
S162	Sweeper	(BPS-03)	3	3	291,000		306,000
A012	TOTAL ALLOWANCES				<u>10,644,000</u>		<u>13,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,276,000</u>		<u>13,403,000</u>
A01201	Senior Post Allowance				23,000		23,000
A01202	House Rent Allowance				445,000		445,000
A01203	Conveyance Allowance				556,000		556,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				10,000		10,000
A0120K	Special Judicial Allowance				2,384,000		2,384,000
A01217	Medical Allowance				380,000		380,000
A0121T	Adhoc Relief Allowance 2013				102,000		102,000
A01224	Entertainment Allowance				11,000		11,000
A01226	Computer Allowance				26,000		26,000
A0122C	Adhoc Relief Allowance - 2015				68,000		68,000
A01233	Unattractive Area Allowance				<u>234,000</u>		<u>234,000</u>
001	Unattractive Area Allowance				234,000		234,000
A01241	Utility allowance for electricity				2,042,000		2,042,000
A01248	Judicial Allowance				1,744,000		1,744,000
A0124H	Special Allowance-2021				442,000		442,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				703,000		703,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				931,000		931,000
A0124X	Adhoc Relief Allowance 2023						3,127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>398,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>65,000</u>
001	Leave Salary				35,000		65,000
A03	TOTAL OPERATING EXPENSES				<u>3,174,000</u>		<u>4,202,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4007	Session Courts (District & Session Judges) Bunair					
A032	TOTAL COMMUNICATIONS			<u>117,000</u>		<u>117,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			100,000		100,000
A033	TOTAL UTILITIES			<u>334,000</u>		<u>467,000</u>
A03303	Electricity			<u>333,000</u>		<u>466,000</u>
001	Electricity			333,000		466,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>		<u>1,522,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>92,000</u>		<u>400,000</u>
001	Travelling Allowance			92,000		400,000
A03806	Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>600,000</u>		<u>1,100,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000		1,100,000
A03808	Conveyance Charges			<u>15,000</u>		<u>15,000</u>
001	Conveyance Charges			15,000		15,000
A03821	Training - domestic			1,000		1,000
A039	TOTAL GENERAL			<u>2,006,000</u>		<u>2,093,000</u>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>
001	Stationery			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4007	Session Courts (District & Session Judges) Bunair					
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			80,000		80,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>80,000</u>
001	Advertising and Publicity			33,000		80,000
A03919	Payments to Other for Service Rendered			<u>1,553,000</u>		<u>1,553,000</u>
001	Payments to Others for Service Rendered			1,553,000		1,553,000
A03970	Others			<u>40,000</u>		<u>80,000</u>
001	Others			40,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>50,000</u>
001	Entertainment & Gifts			17,000		50,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>2,582,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4007	Session Courts (District & Session Judges) Bunair					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>31,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>29,000</u>
001	Software			1,000		29,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,500,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,500,000</u>
001	Furniture & Fixture			1,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,781,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>79,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4007	Session Courts (District & Session Judges) Bunair					
A13101	Machinery and Equipment			<u>1,000</u>		<u>79,000</u>
001	Machinery and Equipment			1,000		79,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>39,000</u>
A13201	Furniture and Fixture			1,000		39,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,501,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,500,000</u>
001	Office Buildings			1,000		1,500,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>62,000</u>
A13701	Hardware			1,000		24,000
A13702	Software			1,000		14,000
A13703	I.T. Equipment			1,000		24,000
Session Courts (District & Session Judges) Bunair				23,016,000		32,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4009	Civil Courts (Civil Judges) Bunair						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,623,000</u>		<u>37,088,000</u>
A011	TOTAL PAY		92	92	<u>14,210,000</u>		<u>14,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>6,030,000</u>		<u>6,331,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>6,030,000</u>		<u>6,331,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	900,000		945,000
C061	Civil Judge	(BPS-18)	7	7	2,169,000		2,277,000
A057	Assistant	(BPS-16)	1	1	510,000		536,000
C082	Computer Operator	(BPS-16)	10	10	1,902,000		1,997,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>8,180,000</u>		<u>8,589,000</u>
A01151	Total Basic Pay Other Staff		<u>71</u>	<u>71</u>	<u>8,180,000</u>		<u>8,589,000</u>
S035	Senior Clerk	(BPS-14)	10	10	1,764,000		1,852,000
S114	Steno Typist	(BPS-14)	7	7	1,250,000		1,313,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	22	22	2,219,000		2,330,000
B057	Bailiff	(BPS-06)	3	3	391,000		411,000
D112	Driver	(BPS-06)	3	3	168,000		176,000
P081	Process Server	(BPS-05)	5	5	413,000		434,000
C057	Chowkidar	(BPS-03)	4	4	440,000		462,000
N005	Naib Qasid	(BPS-03)	13	13	1,145,000		1,202,000
S162	Sweeper	(BPS-03)	3	3	328,000		344,000
A012	TOTAL ALLOWANCES				<u>17,413,000</u>		<u>22,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,045,000</u>		<u>21,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A01202	House Rent Allowance			925,000		925,000
A01203	Conveyance Allowance			1,057,000		1,057,000
A01207	Washing Allowance			14,000		14,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			29,000		29,000
A0120K	Special Judicial Allowance			3,569,000		3,569,000
A01217	Medical Allowance			609,000		609,000
A0121T	Adhoc Relief Allowance 2013			150,000		150,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			79,000		79,000
A0122C	Adhoc Relief Allowance - 2015			107,000		107,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		2,000
A01233	Unattractive Area Allowance			<u>437,000</u>		<u>437,000</u>
001	Unattractive Area Allowance			437,000		437,000
A01241	Utility allowance for electricity			3,462,000		3,462,000
A01248	Judicial Allowance			3,018,000		3,018,000
A0124H	Special Allowance-2021			789,000		789,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,112,000		1,112,000
A0124R	Adhoc Relief Allowance 2022			1,333,000		1,333,000
A0124X	Adhoc Relief Allowance 2023					4,754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,492,000</u>		<u>2,025,000</u>
A032	TOTAL COMMUNICATIONS			<u>134,000</u>		<u>134,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			117,000		117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A033	TOTAL UTILITIES			<u>334,000</u>		<u>467,000</u>
A03303	Electricity			<u>333,000</u>		<u>466,000</u>
001	Electricity			333,000		466,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>83,000</u>		<u>83,000</u>
A03402	Rent for Office Building			83,000		83,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>		<u>733,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03806	Transportation of Goods			<u>27,000</u>		<u>27,000</u>
001	Transportation of Goods			27,000		27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		500,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>607,000</u>		<u>607,000</u>
A03901	Stationery			<u>233,000</u>		<u>233,000</u>
001	Stationery			233,000		233,000
A03902	Printing and Publication			<u>150,000</u>		<u>150,000</u>
001	Printing and publication			150,000		150,000
A03905	Newspapers Periodicals and Books			98,000		98,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>82,000</u>		<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
001	Advertising and Publicity			82,000		82,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>53,000</u>		<u>53,000</u>
A041	TOTAL PENSION			<u>53,000</u>		<u>53,000</u>
A04106	Reimbursement of medical charges to pensioners			50,000		50,000
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4009	Civil Courts (Civil Judges) Bunair					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Bunair				33,184,000		39,231,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,681,000</u>		<u>5,646,000</u>
A011	TOTAL PAY	20	20	<u>2,012,000</u>		<u>2,113,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>		<u>238,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>238,000</u>
A057	Assistant (BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>1,785,000</u>		<u>1,875,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>1,785,000</u>		<u>1,875,000</u>
J013	Junior Clerk (BPS-11)	4	4	630,000		662,000
B057	Bailiff (BPS-06)	3	3	400,000		420,000
P081	Process Server (BPS-05)	12	12	755,000		793,000
A012	TOTAL ALLOWANCES			<u>2,669,000</u>		<u>3,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,484,000</u>		<u>3,348,000</u>
A01202	House Rent Allowance			108,000		108,000
A01203	Conveyance Allowance			159,000		159,000
A01207	Washing Allowance			68,000		68,000
A01208	Dress Allowance			68,000		68,000
A0120D	Integrated Allowance			41,000		41,000
A01217	Medical Allowance			103,000		103,000
A0121T	Adhoc Relief Allowance 2013			27,000		27,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A01233	Unattractive Area Allowance			<u>72,000</u>		<u>72,000</u>
001	Unattractive Area Allowance			72,000		72,000
A01241	Utility allowance for electricity			533,000		533,000
A01248	Judicial Allowance			520,000		520,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A0124N	Disparity Reduction Allowance 2022- 15%			152,000		152,000
A0124R	Adhoc Relief Allowance 2022			243,000		243,000
A0124X	Adhoc Relief Allowance 2023					864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>266,000</u>		<u>359,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>		<u>340,000</u>
A03805	Travelling Allowance			<u>4,000</u>		<u>4,000</u>
001	Travelling Allowance			4,000		4,000
A03806	Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>233,000</u>		<u>326,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		326,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4010	Process Serving Establishment for Subordinate Judges Courts, Bunner.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Bunner.				4,950,000		6,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4148	District Attorney, Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,392,000</u>		<u>3,106,000</u>
A011	TOTAL PAY				<u>1,250,000</u>		<u>1,313,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>525,000</u>		<u>552,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>525,000</u>		<u>552,000</u>
D570	District Attorney (BPS-19)		1	1	197,000		207,000
D571	Deputy District Attorney (BPS-18)		1	1	250,000		263,000
C082	Computer Operator (BPS-16)		1	1	78,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>725,000</u>		<u>761,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>725,000</u>		<u>761,000</u>
S035	Senior Clerk (BPS-14)		1	1	109,000		114,000
J013	Junior Clerk (BPS-11)		3	3	233,000		245,000
D112	Driver (BPS-06)		1	1	50,000		53,000
C057	Chowkidar (BPS-03)		2	2	107,000		112,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
A012	TOTAL ALLOWANCES				<u>1,142,000</u>		<u>1,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>975,000</u>		<u>1,626,000</u>
A01202	House Rent Allowance				87,000		87,000
A01203	Conveyance Allowance				66,000		66,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				60,000		60,000
A0121T	Adhoc Relief Allowance 2013				18,000		18,000
A01224	Entertainment Allowance				3,000		
A01226	Computer Allowance				10,000		10,000
A0122C	Adhoc Relief Allowance - 2015				12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4148	District Attorney, Buner					
A01233	Unattractive Area Allowance			<u>40,000</u>		<u>40,000</u>
001	Unattractive Area Allowance			40,000		40,000
A01239	Special allowance			<u>94,000</u>		<u>94,000</u>
001	Special Allowance			94,000		94,000
A0124H	Special Allowance-2021			117,000		117,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,000		96,000
A0124R	Adhoc Relief Allowance 2022			195,000		195,000
A0124X	Adhoc Relief Allowance 2023					654,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>		<u>363,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			23,000		23,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>100,000</u>
A03303	Electricity			<u>83,000</u>		<u>100,000</u>
001	Electricity			83,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4148	District Attorney, Buner					
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>55,000</u>		<u>62,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4148	District Attorney, Buner					
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Buner				3,106,000		3,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4004	Session Courts (District & Session Judges) Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,346,000</u>		<u>18,994,000</u>
A011	TOTAL PAY		41	41	<u>6,951,000</u>		<u>7,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,042,000</u>		<u>4,244,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,037,000</u>		<u>4,239,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	689,000		723,000
A014	Additional District And Session Judge	(BPS-20)	2	2	858,000		901,000
S166	Superintendent	(BPS-17)	1	1	491,000		516,000
A057	Assistant	(BPS-16)	2	2	426,000		447,000
C082	Computer Operator	(BPS-16)	6	6	1,151,000		1,209,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	422,000		443,000
A01102	Personal pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>2,909,000</u>		<u>3,055,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>2,907,000</u>		<u>3,053,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	408,000		428,000
S035	Senior Clerk	(BPS-14)	3	3	454,000		477,000
S114	Steno Typist	(BPS-14)	3	3	454,000		477,000
J013	Junior Clerk	(BPS-11)	8	8	616,000		647,000
D112	Driver	(BPS-06)	3	3	189,000		198,000
D006	Daftari	(BPS-04)	1	1	93,000		98,000
R016	Record Lifter	(BPS-04)	1	1	79,000		83,000
C057	Chowkidar	(BPS-03)	2	2	80,000		84,000
N005	Naib Qasid	(BPS-03)	2	2	192,000		202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4004	Session Courts (District & Session Judges) Battagram						
P081	Process Server	(BPS-03)	1	1	79,000		83,000
S162	Sweeper	(BPS-03)	3	3	263,000		276,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>9,395,000</u>		<u>11,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,027,000</u>		<u>11,327,000</u>
A01201	Senior Post Allowance				17,000		17,000
A01202	House Rent Allowance				470,000		470,000
A01203	Conveyance Allowance				484,000		484,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				6,000		6,000
A0120K	Special Judicial Allowance				2,156,000		2,156,000
A01217	Medical Allowance				275,000		275,000
A0121T	Adhoc Relief Allowance 2013				75,000		75,000
A01224	Entertainment Allowance				9,000		9,000
A01226	Computer Allowance				33,000		33,000
A0122C	Adhoc Relief Allowance - 2015				51,000		51,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000		26,000
A01233	Unattractive Area Allowance				<u>197,000</u>		<u>197,000</u>
001	Unattractive Area Allowance				197,000		197,000
A01241	Utility allowance for electricity				1,726,000		1,726,000
A01248	Judicial Allowance				1,695,000		1,695,000
A0124H	Special Allowance-2021				328,000		328,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				538,000		538,000
A0124R	Adhoc Relief Allowance 2022				777,000		777,000
A0124X	Adhoc Relief Allowance 2023						2,287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,253,000</u>		<u>2,467,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>		<u>725,000</u>
A03201	Postage and Telegraph			7,000		7,000
A03202	Telephone and Trunk Call			88,000		718,000
A033	TOTAL UTILITIES			<u>93,000</u>		<u>301,000</u>
A03303	Electricity			<u>92,000</u>		<u>300,000</u>
001	Electricity			92,000		300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>		<u>994,000</u>
A03805	Travelling Allowance			<u>44,000</u>		<u>200,000</u>
001	Travelling Allowance			44,000		200,000
A03806	Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>549,000</u>		<u>769,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			549,000		769,000
A03808	Conveyance Charges			<u>22,000</u>		<u>22,000</u>
001	Conveyance Charges			22,000		22,000
A039	TOTAL GENERAL			<u>445,000</u>		<u>445,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
A03901	Stationery			<u>133,000</u>		<u>133,000</u>
001	Stationery			133,000		133,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>5,000</u>		<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>		<u>20,000</u>
001	Entertainment & Gifts			5,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>555,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>552,000</u>
A09201	Hardware			<u>1,000</u>		<u>550,000</u>
001	Hardware			1,000		550,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>245,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4004	Session Courts (District & Session Judges) Battagram					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001	Machinery and Equipment			1,000		20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			1,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Battagram				17,620,000		22,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4005	Civil Courts (Civil Judges) Batagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,799,000</u>		<u>21,683,000</u>
A011	TOTAL PAY		59	59	<u>7,642,000</u>		<u>8,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>3,280,000</u>		<u>3,443,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>3,280,000</u>		<u>3,443,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	644,000		676,000
C061	Civil Judge	(BPS-18)	4	4	1,481,000		1,555,000
A057	Assistant	(BPS-16)	1	1	249,000		261,000
C082	Computer Operator	(BPS-16)	6	6	906,000		951,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>4,362,000</u>		<u>4,580,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>4,362,000</u>		<u>4,580,000</u>
S035	Senior Clerk	(BPS-14)	6	6	717,000		753,000
S114	Steno Typist	(BPS-14)	6	6	665,000		698,000
J013	Junior Clerk	(BPS-11)	15	15	1,694,000		1,779,000
B057	Bailiff	(BPS-06)	4	4	382,000		401,000
D112	Driver	(BPS-06)	2	2	103,000		108,000
P081	Process Server	(BPS-05)	4	4	219,000		230,000
C057	Chowkidar	(BPS-03)	1	1	65,000		68,000
N005	Naib Qasid	(BPS-03)	6	6	419,000		440,000
S162	Sweeper	(BPS-03)	2	2	98,000		103,000
A012	TOTAL ALLOWANCES				<u>11,157,000</u>		<u>13,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,789,000</u>		<u>13,292,000</u>
A01202	House Rent Allowance				636,000		636,000
A01203	Conveyance Allowance				650,000		650,000

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		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			8,000		8,000
A0120K	Special Judicial Allowance			2,619,000		2,619,000
A01217	Medical Allowance			355,000		355,000
A0121T	Adhoc Relief Allowance 2013			75,000		75,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			39,000		39,000
A0122C	Adhoc Relief Allowance - 2015			51,000		51,000
A01233	Unattractive Area Allowance			<u>246,000</u>		<u>246,000</u>
001	Unattractive Area Allowance			246,000		246,000
A01241	Utility allowance for electricity			2,084,000		2,084,000
A01248	Judicial Allowance			2,070,000		2,070,000
A0124H	Special Allowance-2021			389,000		389,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			565,000		565,000
A0124R	Adhoc Relief Allowance 2022			824,000		824,000
A0124X	Adhoc Relief Allowance 2023					2,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,277,000</u>		<u>1,724,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>		<u>80,000</u>
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			67,000		67,000
A033	TOTAL UTILITIES			<u>201,000</u>		<u>281,000</u>
A03303	Electricity			<u>200,000</u>		<u>280,000</u>
001	Electricity			200,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>483,000</u>		<u>850,000</u>
A03805	Travelling Allowance			<u>133,000</u>		<u>250,000</u>
001	Travelling Allowance			133,000		250,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>550,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		550,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>512,000</u>		<u>512,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4005	Civil Courts (Civil Judges) Batagram					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BM4005	Civil Courts (Civil Judges) Batagram				
Civil Courts (Civil Judges) Batagram				20,095,000	23,426,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,460,000</u>		<u>2,810,000</u>
A011	TOTAL PAY	8	8	<u>1,178,000</u>		<u>1,237,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>146,000</u>		<u>153,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>146,000</u>		<u>153,000</u>
A057	Assistant (BPS-16)	1	1	146,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,032,000</u>		<u>1,084,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,032,000</u>		<u>1,084,000</u>
J013	Junior Clerk (BPS-11)	1	1	117,000		123,000
B057	Bailiff (BPS-06)	2	2	493,000		518,000
P081	Process Server (BPS-05)	4	4	422,000		443,000
A012	TOTAL ALLOWANCES			<u>1,282,000</u>		<u>1,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,097,000</u>		<u>1,388,000</u>
A01202	House Rent Allowance			58,000		58,000
A01203	Conveyance Allowance			79,000		79,000
A01207	Washing Allowance			29,000		29,000
A01208	Dress Allowance			29,000		29,000
A0120D	Integrated Allowance			17,000		17,000
A01217	Medical Allowance			52,000		52,000
A0121T	Adhoc Relief Allowance 2013			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			10,000		10,000
A01233	Unattractive Area Allowance			<u>36,000</u>		<u>36,000</u>
001	Unattractive Area Allowance			36,000		36,000
A01241	Utility allowance for electricity			190,000		190,000
A01248	Judicial Allowance			175,000		175,000
A0124H	Special Allowance-2021			67,000		67,000
A0124L	Weather Allowance			167,000		167,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram					
A0124N	Disparity Reduction Allowance 2022- 15%			89,000		89,000
A0124R	Adhoc Relief Allowance 2022			86,000		86,000
A0124X	Adhoc Relief Allowance 2023					291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>259,000</u>		<u>353,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>		<u>334,000</u>
A03805	Travelling Allowance			<u>4,000</u>		<u>4,000</u>
001	Travelling Allowance			4,000		4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>236,000</u>		<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			236,000		330,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4006	Process Serving Establishment for Subordinate Judges Courts Battagram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts Battagram				2,722,000		3,215,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4125	District Attorney, Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,047,000</u>		<u>2,398,000</u>
A011	TOTAL PAY		9	9	<u>1,100,000</u>		<u>1,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>524,000</u>		<u>550,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>524,000</u>		<u>550,000</u>
D570	District Attorney (BPS-19)		1	1	397,000		417,000
C082	Computer Operator (BPS-16)		1	1	127,000		133,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>576,000</u>		<u>605,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>576,000</u>		<u>605,000</u>
J013	Junior Clerk (BPS-11)		2	2	131,000		138,000
D112	Driver (BPS-06)		1	1	56,000		59,000
C057	Chowkidar (BPS-03)		1	1	63,000		66,000
N005	Naib Qasid (BPS-03)		3	3	326,000		342,000
A012	TOTAL ALLOWANCES				<u>947,000</u>		<u>1,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,000</u>		<u>1,076,000</u>
A01202	House Rent Allowance				69,000		69,000
A01203	Conveyance Allowance				63,000		63,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				46,000		46,000
A0121T	Adhoc Relief Allowance 2013				13,000		13,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				9,000		9,000
A01233	Unattractive Area Allowance				<u>36,000</u>		<u>36,000</u>
001	Unattractive Area Allowance				36,000		36,000
A01239	Special allowance				<u>67,000</u>		<u>67,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
001	Special Allowance			67,000		67,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			68,000		68,000
A0124R	Adhoc Relief Allowance 2022			126,000		126,000
A0124X	Adhoc Relief Allowance 2023					297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>293,000</u>		<u>346,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
001	POL Charges A.planes H.coptors S.cars for Generator			83,000		100,000
A039	TOTAL GENERAL			<u>82,000</u>		<u>98,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4125	District Attorney, Battagram					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>31,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
District Attorney, Battagram				3,077,000		2,779,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4011	Session Courts (District & Session Judges) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,641,000</u>		<u>40,165,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>14,726,000</u>		<u>15,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>8,176,000</u>		<u>8,582,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>8,118,000</u>		<u>8,524,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	986,000		1,035,000
A014	Additional District And Session Judge	(BPS-20)	7	7	1,257,000		1,320,000
S166	Superintendent	(BPS-17)	1	1	385,000		404,000
A057	Assistant	(BPS-16)	6	6	2,002,000		2,102,000
C082	Computer Operator	(BPS-16)	8	8	1,857,000		1,950,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,631,000		1,713,000
A01102	Personal pay				58,000		58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>6,550,000</u>		<u>6,877,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>6,548,000</u>		<u>6,875,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	186,000		195,000
S035	Senior Clerk	(BPS-14)	6	6	848,000		890,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	21	21	2,071,000		2,175,000
P022	Pesh Imam	(BPS-09)	1	1	139,000		146,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	9	9	381,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4011	Session Courts (District & Session Judges) Bannu						
D006	Daftari	(BPS-04)	2	2	386,000		405,000
R016	Record Lifter	(BPS-04)	1	1	118,000		124,000
C057	Chowkidar	(BPS-03)	4	4	389,000		408,000
M010	Mali	(BPS-03)	2	2	100,000		105,000
N005	Naib Qasid	(BPS-03)	10	10	920,000		966,000
S162	Sweeper	(BPS-03)	6	6	502,000		527,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>18,915,000</u>		<u>24,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,547,000</u>		<u>24,338,000</u>
A01201	Senior Post Allowance				39,000		39,000
A01202	House Rent Allowance				1,019,000		1,019,000
A01203	Conveyance Allowance				1,052,000		1,052,000
A01207	Washing Allowance				15,000		15,000
A01208	Dress Allowance				11,000		11,000
A0120D	Integrated Allowance				23,000		23,000
A0120K	Special Judicial Allowance				5,446,000		5,446,000
A01217	Medical Allowance				665,000		665,000
A0121T	Adhoc Relief Allowance 2013				200,000		200,000
A01224	Entertainment Allowance				19,000		19,000
A01226	Computer Allowance				39,000		39,000
A0122C	Adhoc Relief Allowance - 2015				141,000		141,000
A01241	Utility allowance for electricity				3,587,000		3,587,000
A01248	Judicial Allowance				2,733,000		2,733,000
A0124H	Special Allowance-2021				668,000		668,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,127,000		1,127,000
A0124R	Adhoc Relief Allowance 2022				1,588,000		1,588,000
A0124X	Adhoc Relief Allowance 2023						5,791,000
A01270	Other				<u>8,000</u>		<u>8,000</u>
001	Others				8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4011	Session Courts (District & Session Judges) Bannu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,057,000</u>		<u>7,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>		<u>160,000</u>
A03201	Postage and Telegraph			27,000		27,000
A03202	Telephone and Trunk Call			133,000		133,000
A033	TOTAL UTILITIES			<u>3,247,000</u>		<u>3,727,000</u>
A03301	Gas			1,233,000		1,726,000
A03303	Electricity			<u>2,013,000</u>		<u>2,000,000</u>
001	Electricity			2,013,000		2,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>		<u>17,000</u>
A03402	Rent for Office Building			17,000		17,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,082,000</u>		<u>2,339,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>110,000</u>		<u>500,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4011	Session Courts (District & Session Judges) Bannu					
001	Travelling Allowance			110,000		500,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>933,000</u>		<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			933,000		1,800,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>548,000</u>		<u>1,014,000</u>
A03901	Stationery			<u>173,000</u>		<u>173,000</u>
001	Stationery			173,000		173,000
A03902	Printing and Publication			<u>137,000</u>		<u>137,000</u>
001	Printing and publication			137,000		137,000
A03905	Newspapers Periodicals and Books			47,000		47,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>87,000</u>		<u>87,000</u>
001	Advertising and Publicity			87,000		87,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			20,000		20,000
A03970	Others			<u>67,000</u>		<u>533,000</u>
001	Others			67,000		533,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,000</u>		<u>34,000</u>
A041	TOTAL PENSION			<u>34,000</u>		<u>34,000</u>
A04106	Reimbursement of medical charges to pensioners			33,000		33,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4011	Session Courts (District & Session Judges) Bannu					
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4011	Session Courts (District & Session Judges) Bannu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>793,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>700,000</u>
A13001	Transport			<u>1,000</u>		<u>700,000</u>
001	Transport			1,000		700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001	Machinery and Equipment			1,000		20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			1,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>51,000</u>
A13701	Hardware			1,000		30,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03	PUBLIC ORDER AND SAFETY AFFAIRS
031	LAW COURTS
0311	LAW COURTS
031101	COURTS/JUSTICE

BU4011	Session Courts (District & Session Judges) Bannu
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Rs

Rs

Rs

Session Courts (District & Session Judges) Bannu	38,764,000	48,276,000
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38,764,000

48,276,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4013	Civil Courts (Civil Judges) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				44,382,000		51,804,000
A011	TOTAL PAY		159	159	20,051,000		21,054,000
A011-1	TOTAL PAY OF OFFICERS		39	39	8,037,000		8,439,000
A01101	Total Basic Pay Of Officer		39	39	8,037,000		8,439,000
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	471,000		495,000
C061	Civil Judge	(BPS-18)	18	18	4,330,000		4,547,000
A057	Assistant	(BPS-16)	1	1	167,000		175,000
C082	Computer Operator	(BPS-16)	18	18	2,520,000		2,646,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	12,014,000		12,615,000
A01151	Total Basic Pay Other Staff		120	120	12,006,000		12,607,000
S035	Senior Clerk	(BPS-14)	20	20	1,686,000		1,770,000
S114	Steno Typist	(BPS-14)	15	15	1,831,000		1,923,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	35	35	3,665,000		3,848,000
B057	Bailiff	(BPS-06)	5	5	532,000		559,000
D112	Driver	(BPS-06)	4	4	352,000		370,000
P081	Process Server	(BPS-05)	1	1	56,000		59,000
P081	Process Server	(BPS-04)	8	8	879,000		923,000
C057	Chowkidar	(BPS-03)	6	6	648,000		680,000
N005	Naib Qasid	(BPS-03)	18	18	1,585,000		1,664,000
S162	Sweeper	(BPS-03)	7	7	710,000		746,000
A01152	Personal pay				8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A012	TOTAL ALLOWANCES			<u>24,331,000</u>		<u>30,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,963,000</u>		<u>30,382,000</u>
A01202	House Rent Allowance			1,839,000		1,839,000
A01203	Conveyance Allowance			1,646,000		1,646,000
A01207	Washing Allowance			18,000		18,000
A01208	Dress Allowance			16,000		16,000
A0120D	Integrated Allowance			31,000		31,000
A0120K	Special Judicial Allowance			6,828,000		6,828,000
A01217	Medical Allowance			892,000		892,000
A0121T	Adhoc Relief Allowance 2013			203,000		203,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			59,000		59,000
A0122C	Adhoc Relief Allowance - 2015			162,000		162,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			4,165,000		4,165,000
A01248	Judicial Allowance			3,493,000		3,493,000
A0124H	Special Allowance-2021			1,015,000		1,015,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,495,000		1,495,000
A0124R	Adhoc Relief Allowance 2022			1,704,000		1,704,000
A0124X	Adhoc Relief Allowance 2023					6,406,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,477,000</u>		<u>1,930,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A032	TOTAL COMMUNICATIONS			<u>62,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			52,000		100,000
A033	TOTAL UTILITIES			<u>198,000</u>		<u>303,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>195,000</u>		<u>300,000</u>
001	Electricity			195,000		300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>		<u>16,000</u>
A03402	Rent for Office Building			16,000		16,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>		<u>971,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03806	Transportation of Goods			<u>67,000</u>		<u>67,000</u>
001	Transportation of Goods			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000
A03808	Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges			3,000		3,000
A03809	CNG Charges (Govt)			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A039	TOTAL GENERAL			<u>526,000</u>		<u>526,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			20,000		20,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>75,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4013	Civil Courts (Civil Judges) Bannu					
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>21,000</u>
A13701	Hardware			1,000		10,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		10,000
Civil Courts (Civil Judges) Bannu				45,878,000		53,820,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,222,000</u>		<u>9,092,000</u>
A011	TOTAL PAY	31	31	<u>2,800,000</u>		<u>2,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>201,000</u>		<u>211,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>201,000</u>		<u>211,000</u>
A057	Assistant (BPS-16)	1	1	201,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>2,599,000</u>		<u>2,729,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>2,592,000</u>		<u>2,722,000</u>
J013	Junior Clerk (BPS-11)	5	5	623,000		654,000
B057	Bailiff (BPS-06)	5	5	535,000		562,000
P081	Process Server (BPS-04)	20	20	1,434,000		1,506,000
A01152	Personal pay			7,000		7,000
A012	TOTAL ALLOWANCES			<u>4,422,000</u>		<u>6,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,237,000</u>		<u>5,967,000</u>
A01202	House Rent Allowance			108,000		108,000
A01203	Conveyance Allowance			193,000		193,000
A01207	Washing Allowance			139,000		139,000
A01208	Dress Allowance			139,000		139,000
A0120D	Integrated Allowance			84,000		84,000
A01217	Medical Allowance			130,000		130,000
A0121M	Adhoc Relief Allowance - 2012			3,000		3,000
A0121T	Adhoc Relief Allowance 2013			33,000		33,000
A0122C	Adhoc Relief Allowance - 2015			24,000		24,000
A0122N	Special Conveyance Allowance to Disbale Employees			13,000		26,000
A01241	Utility allowance for electricity			1,100,000		1,100,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A01248	Judicial Allowance			1,124,000		1,124,000
A0124H	Special Allowance-2021			267,000		267,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000		210,000
A0124R	Adhoc Relief Allowance 2022			503,000		503,000
A0124X	Adhoc Relief Allowance 2023					1,707,000
A01270	Other					<u>10,000</u>
001	Others					10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>362,000</u>		<u>508,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>		<u>486,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>20,000</u>
001	Travelling Allowance			7,000		20,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4014	Process Serving Establishment for Subordinate Judges Courts, Bannu.					
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>466,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		466,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Bannu.				7,587,000		9,652,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4190	Anti-terrorism Court Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,855,000</u>		<u>6,832,000</u>
A011	TOTAL PAY		14	14	<u>2,387,000</u>		<u>2,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,730,000</u>		<u>1,814,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,674,000</u>		<u>1,758,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	732,000		769,000
S166	Superintendent	(BPS-17)	1	1	307,000		322,000
A057	Assistant	(BPS-16)	2	2	245,000		257,000
C082	Computer Operator	(BPS-16)	1	1	98,000		103,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	292,000		307,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>657,000</u>		<u>690,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>657,000</u>		<u>690,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	125,000		131,000
D112	Driver	(BPS-06)	1	1	110,000		116,000
C057	Chowkidar	(BPS-03)	1	1	94,000		99,000
N005	Naib Qasid	(BPS-03)	2	2	127,000		133,000
S162	Sweeper	(BPS-03)	1	1	105,000		110,000
A012	TOTAL ALLOWANCES				<u>3,468,000</u>		<u>4,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,265,000</u>		<u>4,125,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				79,000		79,000
A01203	Conveyance Allowance				112,000		112,000
A01207	Washing Allowance				2,000		2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			1,000		1,000
A0120K	Special Judicial Allowance			1,006,000		1,006,000
A01210	Risk Allowance			<u>260,000</u>		<u>260,000</u>
001	Risk Allowance			260,000		260,000
A01217	Medical Allowance			79,000		79,000
A0121T	Adhoc Relief Allowance 2013			33,000		33,000
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01240	Utility allowance for gas					6,000
A01241	Utility allowance for electricity			460,000		460,000
A01248	Judicial Allowance			386,000		386,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			182,000		182,000
A0124R	Adhoc Relief Allowance 2022			287,000		287,000
A0124X	Adhoc Relief Allowance 2023					854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>		<u>203,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>797,000</u>		<u>939,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>		<u>37,000</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			34,000		34,000
A033	TOTAL UTILITIES			<u>126,000</u>		<u>174,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A03301	Gas			3,000		4,000
A03302	Water			5,000		5,000
A03303	Electricity			<u>117,000</u>		<u>164,000</u>
001	Electricity			117,000		164,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>416,000</u>		<u>510,000</u>
A03805	Travelling Allowance			<u>133,000</u>		<u>133,000</u>
001	Travelling Allowance			133,000		133,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>233,000</u>		<u>326,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		326,000
A03808	Conveyance Charges			<u>14,000</u>		<u>14,000</u>
001	Conveyance Charges			14,000		14,000
A03809	CNG Charges (Govt)			3,000		4,000
A039	TOTAL GENERAL			<u>215,000</u>		<u>215,000</u>
A03901	Stationery			<u>42,000</u>		<u>42,000</u>
001	Stationery			42,000		42,000
A03902	Printing and Publication			<u>23,000</u>		<u>23,000</u>
001	Printing and publication			23,000		23,000
A03905	Newspapers Periodicals and Books			51,000		51,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03917	Law Charges			23,000		23,000
A03919	Payments to Other for Service Rendered			<u>17,000</u>		<u>17,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
001	Payments to Others for Service Rendered			17,000		17,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4190	Anti-terrorism Court Bannu					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Anti-terrorism Court Bannu				6,676,000		7,795,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4169	District Attorney, Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,656,000</u>		<u>5,767,000</u>
A011	TOTAL PAY		20	20	<u>2,778,000</u>		<u>2,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,582,000</u>		<u>1,662,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,582,000</u>		<u>1,662,000</u>
D570	District Attorney	(BPS-19)	1	1	455,000		478,000
D571	Deputy District Attorney	(BPS-18)	2	2	555,000		583,000
S166	Superintendent	(BPS-17)	1	1	248,000		260,000
A057	Assistant	(BPS-16)	1	1	111,000		117,000
C082	Computer Operator	(BPS-16)	2	2	213,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,196,000</u>		<u>1,255,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,196,000</u>		<u>1,255,000</u>
S035	Senior Clerk	(BPS-14)	1	1	117,000		123,000
J013	Junior Clerk	(BPS-11)	3	3	381,000		400,000
D112	Driver	(BPS-06)	1	1	69,000		72,000
C057	Chowkidar	(BPS-03)	3	3	241,000		253,000
N005	Naib Qasid	(BPS-03)	5	5	388,000		407,000
A012	TOTAL ALLOWANCES				<u>1,878,000</u>		<u>2,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,711,000</u>		<u>2,683,000</u>
A01202	House Rent Allowance				182,000		182,000
A01203	Conveyance Allowance				196,000		196,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				120,000		120,000
A0121T	Adhoc Relief Allowance 2013				33,000		33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		26,000
A01239	Special allowance			<u>170,000</u>		<u>170,000</u>
001	Special Allowance			170,000		170,000
A0124H	Special Allowance-2021			267,000		267,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000		215,000
A0124R	Adhoc Relief Allowance 2022			302,000		302,000
A0124X	Adhoc Relief Allowance 2023					961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>548,000</u>		<u>373,000</u>
A032	TOTAL COMMUNICATIONS			<u>274,000</u>		<u>60,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			267,000		50,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>93,000</u>		<u>90,000</u>
A03901	Stationery			<u>40,000</u>		<u>40,000</u>
001	Stationery			40,000		40,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03970	Others			<u>33,000</u>		<u>30,000</u>
001	Others			33,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>10,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>10,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4169	District Attorney, Bannu					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BU4169	District Attorney, Bannu				
District Attorney, Bannu				5,944,000	6,187,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4012	Session Courts (District & Session Judges) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,539,000</u>		<u>57,501,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>20,738,000</u>		<u>21,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>12,005,000</u>		<u>12,603,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>11,944,000</u>		<u>12,542,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,471,000		1,545,000
A014	Additional District And Session Judge	(BPS-20)	7	7	3,740,000		3,927,000
S166	Superintendent	(BPS-17)	1	1	583,000		612,000
A057	Assistant	(BPS-16)	10	10	2,238,000		2,350,000
C082	Computer Operator	(BPS-16)	8	8	1,477,000		1,551,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	2,435,000		2,557,000
A01102	Personal pay				61,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>8,733,000</u>		<u>9,169,000</u>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>8,730,000</u>		<u>9,166,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	218,000		229,000
S035	Senior Clerk	(BPS-14)	8	8	1,021,000		1,072,000
S114	Steno Typist	(BPS-14)	5	5	425,000		446,000
J013	Junior Clerk	(BPS-11)	30	30	2,990,000		3,140,000
D112	Driver	(BPS-06)	8	8	511,000		537,000
D006	Daftari	(BPS-04)	1	1	326,000		342,000
R016	Record Lifter	(BPS-04)	1	1	103,000		108,000
C057	Chowkidar	(BPS-03)	5	5	689,000		723,000
M010	Mali	(BPS-03)	4	4	228,000		239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4012	Session Courts (District & Session Judges) Charsadda						
N005	Naib Qasid	(BPS-03)	14	14	979,000		1,028,000
S162	Sweeper	(BPS-03)	12	12	1,240,000		1,302,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>25,801,000</u>		<u>35,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,433,000</u>		<u>33,496,000</u>
A01201	Senior Post Allowance				47,000		47,000
A01202	House Rent Allowance				1,741,000		1,741,000
A01203	Conveyance Allowance				1,727,000		1,727,000
A01207	Washing Allowance				18,000		18,000
A01208	Dress Allowance				15,000		15,000
A0120D	Integrated Allowance				29,000		29,000
A0120K	Special Judicial Allowance				5,687,000		5,687,000
A01217	Medical Allowance				949,000		949,000
A0121T	Adhoc Relief Allowance 2013				263,000		263,000
A01224	Entertainment Allowance				18,000		18,000
A01226	Computer Allowance				52,000		52,000
A0122C	Adhoc Relief Allowance - 2015				179,000		179,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000		26,000
A01241	Utility allowance for electricity				4,731,000		4,731,000
A01248	Judicial Allowance				4,608,000		4,608,000
A0124H	Special Allowance-2021				961,000		961,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,652,000		1,652,000
A0124R	Adhoc Relief Allowance 2022				2,425,000		2,425,000
A0124T	Special Allowance - 2022				140,000		140,000
A0124X	Adhoc Relief Allowance 2023						8,050,000
A01270	Other				<u>11,000</u>		<u>11,000</u>
001	Others				11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>2,233,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4012	Session Courts (District & Session Judges) Charsadda					
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>1,900,000</u>
001	Leave Salary			35,000		1,900,000
A03	TOTAL OPERATING EXPENSES			<u>3,873,000</u>		<u>5,060,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>		<u>331,000</u>
A03201	Postage and Telegraph			30,000		30,000
A03202	Telephone and Trunk Call			233,000		300,000
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>1,349,000</u>		<u>1,562,000</u>
A03301	Gas			43,000		60,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>1,304,000</u>		<u>1,500,000</u>
001	Electricity			1,304,000		1,500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,295,000</u>		<u>2,136,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>92,000</u>		<u>600,000</u>
001	Travelling Allowance			92,000		600,000
A03806	Transportation of Goods			<u>30,000</u>		<u>30,000</u>
001	Transportation of Goods			30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4012	Session Courts (District & Session Judges) Charsadda					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,167,000</u>		<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000		1,500,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>962,000</u>		<u>1,028,000</u>
A03901	Stationery			<u>600,000</u>		<u>600,000</u>
001	Stationery			600,000		600,000
A03902	Printing and Publication			<u>167,000</u>		<u>200,000</u>
001	Printing and publication			167,000		200,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03919	Payments to Other for Service Rendered			<u>27,000</u>		<u>27,000</u>
001	Payments to Others for Service Rendered			27,000		27,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>67,000</u>		<u>100,000</u>
001	Others			67,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05214	Discretionary Grant			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4012	Session Courts (District & Session Judges) Charsadda					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>100,000</u>
001	Entertainment & Gifts			17,000		100,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>5,403,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>102,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>100,000</u>
001	Software			1,000		100,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>300,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>300,000</u>
001	Plant and Machinery			1,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>5,000,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4012	Session Courts (District & Session Judges) Charsadda					
001	Furniture & Fixture			1,000		5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>145,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>41,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
CA4012	Session Courts (District & Session Judges) Charsadda				
Session Courts (District & Session Judges) Charsadda				50,446,000	68,212,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4014	Civil Courts (Civil Judges) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,772,000</u>		<u>48,744,000</u>
A011	TOTAL PAY		132	132	<u>18,240,000</u>		<u>19,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>7,363,000</u>		<u>7,731,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>7,363,000</u>		<u>7,731,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	680,000		714,000
C061	Civil Judge	(BPS-18)	12	12	3,952,000		4,150,000
A057	Assistant	(BPS-16)	2	2	455,000		478,000
C082	Computer Operator	(BPS-16)	15	15	1,727,000		1,813,000
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>10,877,000</u>		<u>11,422,000</u>
A01151	Total Basic Pay Other Staff		100	100	<u>10,877,000</u>		<u>11,422,000</u>
S035	Senior Clerk	(BPS-14)	15	15	1,894,000		1,989,000
S114	Steno Typist	(BPS-14)	10	10	1,637,000		1,719,000
S115	Stenographer	(BPS-14)	2	2	152,000		160,000
J013	Junior Clerk	(BPS-11)	29	29	3,242,000		3,404,000
B057	Bailiff	(BPS-06)	5	5	455,000		478,000
D112	Driver	(BPS-06)	3	3	190,000		200,000
P081	Process Server	(BPS-05)	10	10	717,000		753,000
C057	Chowkidar	(BPS-03)	7	7	587,000		616,000
N005	Naib Qasid	(BPS-03)	15	15	1,554,000		1,632,000
S162	Sweeper	(BPS-03)	4	4	449,000		471,000
A012	TOTAL ALLOWANCES				<u>23,532,000</u>		<u>29,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,181,000</u>		<u>29,240,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A01202	House Rent Allowance			1,704,000		1,704,000
A01203	Conveyance Allowance			1,543,000		1,543,000
A01207	Washing Allowance			22,000		22,000
A01208	Dress Allowance			21,000		21,000
A0120D	Integrated Allowance			36,000		36,000
A0120K	Special Judicial Allowance			5,520,000		5,520,000
A01217	Medical Allowance			827,000		827,000
A0121T	Adhoc Relief Allowance 2013			186,000		186,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			39,000		39,000
A0122C	Adhoc Relief Allowance - 2015			119,000		119,000
A0122N	Special Conveyance Allowance to Disbaled Employees			18,000		36,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			4,117,000		4,117,000
A01248	Judicial Allowance			4,391,000		4,391,000
A0124H	Special Allowance-2021			791,000		791,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,509,000		1,509,000
A0124R	Adhoc Relief Allowance 2022			1,846,000		1,846,000
A0124T	Special Allowance - 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					6,041,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>		<u>351,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>1,300,000</u>		<u>3,330,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>		<u>417,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			128,000		400,000
A033	TOTAL UTILITIES			<u>211,000</u>		<u>935,000</u>
A03301	Gas			96,000		134,000
A03303	Electricity			<u>114,000</u>		<u>800,000</u>
001	Electricity			114,000		800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>		<u>1,305,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>300,000</u>
001	Travelling Allowance			67,000		300,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>333,000</u>		<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		1,000,000
A03808	Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges			3,000		3,000
A039	TOTAL GENERAL			<u>535,000</u>		<u>669,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			33,000		33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>100,000</u>
001	Advertising and Publicity			33,000		100,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>33,000</u>		<u>100,000</u>
001	Others			33,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>704,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>202,000</u>
A09201	Hardware			<u>1,000</u>		<u>200,000</u>
001	Hardware			1,000		200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4014	Civil Courts (Civil Judges) Charsadda					
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Charsadda				43,091,000		52,791,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,936,000</u>		<u>10,650,000</u>
A011	TOTAL PAY	45	45	<u>3,505,000</u>		<u>3,680,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>219,000</u>		<u>230,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>219,000</u>		<u>230,000</u>
A057	Assistant (BPS-16)	1	1	219,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>3,286,000</u>		<u>3,450,000</u>
A01151	Total Basic Pay Other Staff	44	44	<u>3,286,000</u>		<u>3,450,000</u>
J013	Junior Clerk (BPS-11)	10	10	1,244,000		1,306,000
B057	Bailiff (BPS-06)	6	6	628,000		659,000
P081	Process Server (BPS-05)	28	28	1,414,000		1,485,000
A012	TOTAL ALLOWANCES			<u>4,431,000</u>		<u>6,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,246,000</u>		<u>6,203,000</u>
A01202	House Rent Allowance			169,000		169,000
A01203	Conveyance Allowance			230,000		230,000
A01207	Washing Allowance			147,000		147,000
A01208	Dress Allowance			147,000		147,000
A0120D	Integrated Allowance			88,000		88,000
A01217	Medical Allowance			156,000		156,000
A0121T	Adhoc Relief Allowance 2013			43,000		43,000
A0122C	Adhoc Relief Allowance - 2015			30,000		30,000
A0122N	Special Conveyance Allowance to Disbale Employees			13,000		26,000
A01241	Utility allowance for electricity			1,033,000		1,033,000
A01248	Judicial Allowance			1,042,000		1,042,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda					
A0124N	Disparity Reduction Allowance 2022- 15%			264,000		264,000
A0124R	Adhoc Relief Allowance 2022			517,000		517,000
A0124X	Adhoc Relief Allowance 2023					1,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>767,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>600,000</u>
001	Leave Salary			18,000		600,000
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>		<u>1,025,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>		<u>1,007,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4175	Process Serving Establishment for Subordinate Judges Courts, Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Charsadda				7,964,000		11,727,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4226	District Attorney, Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,330,000</u>		<u>5,371,000</u>
A011	TOTAL PAY		18	18	<u>2,410,000</u>		<u>2,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,333,000</u>		<u>1,400,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,333,000</u>		<u>1,400,000</u>
D570	District Attorney	(BPS-19)	1	1	411,000		432,000
D571	Deputy District Attorney	(BPS-18)	1	1	324,000		340,000
A728	Assistant District Attorney	(BPS-17)	1	1	224,000		235,000
S166	Superintendent	(BPS-17)	1	1	224,000		235,000
C082	Computer Operator	(BPS-16)	2	2	150,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,077,000</u>		<u>1,132,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,077,000</u>		<u>1,132,000</u>
S035	Senior Clerk	(BPS-14)	1	1	151,000		159,000
J013	Junior Clerk	(BPS-11)	3	3	328,000		344,000
D112	Driver	(BPS-06)	1	1	70,000		74,000
C057	Chowkidar	(BPS-03)	2	2	151,000		159,000
N005	Naib Qasid	(BPS-03)	4	4	301,000		316,000
S162	Sweeper	(BPS-03)	1	1	76,000		80,000
A012	TOTAL ALLOWANCES				<u>1,920,000</u>		<u>2,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,753,000</u>		<u>2,672,000</u>
A01202	House Rent Allowance				195,000		195,000
A01203	Conveyance Allowance				190,000		190,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A01217	Medical Allowance			141,000		141,000
A0121T	Adhoc Relief Allowance 2013			38,000		38,000
A0121Z	Adhoc Relief Allowance-2014			167,000		167,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			27,000		27,000
A01239	Special allowance			<u>172,000</u>		<u>172,000</u>
001	Special Allowance			172,000		172,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			186,000		186,000
A0124R	Adhoc Relief Allowance 2022			276,000		276,000
A0124X	Adhoc Relief Allowance 2023					921,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>324,000</u>		<u>392,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>		<u>37,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			27,000		27,000
A033	TOTAL UTILITIES			<u>60,000</u>		<u>90,000</u>
A03301	Gas			27,000		40,000
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		<u>173,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>81,000</u>		<u>91,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4226	District Attorney, Charsadda					
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
District Attorney, Charsadda				5,394,000		5,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4304	District Attorney, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,448,000</u>		<u>6,721,000</u>
A011	TOTAL PAY				<u>3,064,000</u>		<u>3,217,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,768,000</u>		<u>1,856,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,768,000</u>		<u>1,856,000</u>
D570	District Attorney	(BPS-19)	1	1	267,000		280,000
D571	Deputy District Attorney	(BPS-18)	3	3	413,000		434,000
A728	Assistant District Attorney	(BPS-17)	2	2	386,000		405,000
S166	Superintendent	(BPS-17)	1	1	275,000		289,000
A057	Assistant	(BPS-16)	1	1	221,000		232,000
C082	Computer Operator	(BPS-16)	2	2	206,000		216,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,296,000</u>		<u>1,361,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>1,296,000</u>		<u>1,361,000</u>
S035	Senior Clerk	(BPS-14)	1	1	152,000		160,000
J013	Junior Clerk	(BPS-11)	5	5	466,000		489,000
D112	Driver	(BPS-06)	1	1	80,000		84,000
C057	Chowkidar	(BPS-03)	3	3	221,000		232,000
N005	Naib Qasid	(BPS-03)	7	7	377,000		396,000
A012	TOTAL ALLOWANCES				<u>2,384,000</u>		<u>3,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,167,000</u>		<u>3,287,000</u>
A01202	House Rent Allowance				206,000		206,000
A01203	Conveyance Allowance				200,000		200,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A01217	Medical Allowance			354,000		354,000
A0121T	Adhoc Relief Allowance 2013			37,000		37,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			25,000		25,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000		50,000
A01239	Special allowance			<u>254,000</u>		<u>254,000</u>
001	Special Allowance			254,000		254,000
A0124H	Special Allowance-2021			300,000		300,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			237,000		237,000
A0124R	Adhoc Relief Allowance 2022			338,000		338,000
A0124X	Adhoc Relief Allowance 2023					1,098,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>		<u>217,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A012AE	Integrated allowance			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>		<u>393,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>63,000</u>		<u>100,000</u>
A03301	Gas			23,000		40,000
A03303	Electricity			<u>40,000</u>		<u>60,000</u>
001	Electricity			40,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>		<u>20,000</u>
A03402	Rent for Office Building			20,000		20,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>51,000</u>		<u>75,000</u>
A03901	Stationery			<u>13,000</u>		<u>30,000</u>
001	Stationery			13,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>10,000</u>		<u>10,000</u>
001	Others			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4304	District Attorney, Abbottabad					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
District Attorney, Abbottabad				6,492,000		7,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
AD4438	Deputy Director Human Rights Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,010,000</u>		<u>1,095,000</u>
A011	TOTAL PAY		4	4	<u>519,000</u>		<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director	(BPS-18)	1	1	193,000		203,000
C082	Computer Operator	(BPS-16)	1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>491,000</u>		<u>550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>491,000</u>		<u>550,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				47,000		47,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				38,000		38,000
A01226	Computer Allowance				4,000		4,000
A01233	Unattractive Area Allowance				<u>11,000</u>		<u>11,000</u>
001	Unattractive Area Allowance				11,000		11,000
A0124H	Special Allowance-2021				33,000		33,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				40,000		40,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				19,000		19,000
A0124X	Adhoc Relief Allowance 2023						59,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A03	TOTAL OPERATING EXPENSES			<u>67,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>6,000</u>		<u>2,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>5,000</u>		<u>1,000</u>
001	Electricity			5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>1,000</u>
001	Travelling Allowance			2,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000		1,000
A039	TOTAL GENERAL			<u>35,000</u>		<u>4,000</u>
A03901	Stationery			<u>13,000</u>		<u>1,000</u>
001	Stationery			13,000		1,000
A03902	Printing and Publication			<u>13,000</u>		<u>1,000</u>
001	Printing and publication			13,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AD4438	Deputy Director Human Rights Abbottabad					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Deputy Director Human Rights Abbottabad				1,088,000		1,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BD4202	Deputy Director Human Rights Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,071,000</u>		<u>1,144,000</u>
A011	TOTAL PAY		4	4	<u>512,000</u>		<u>538,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>188,000</u>		<u>197,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>188,000</u>		<u>197,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>559,000</u>		<u>606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>523,000</u>		<u>570,000</u>
A01202	House Rent Allowance				30,000		30,000
A01203	Conveyance Allowance				59,000		59,000
A01207	Washing Allowance				61,000		61,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				5,000		5,000
A01217	Medical Allowance				98,000		98,000
A01226	Computer Allowance				3,000		3,000
A01233	Unattractive Area Allowance				<u>22,000</u>		<u>22,000</u>
001	Unattractive Area Allowance				22,000		22,000
A0124H	Special Allowance-2021				23,000		23,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				40,000		40,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				13,000		13,000
A0124X	Adhoc Relief Allowance 2023						47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>		<u>36,000</u>
A01271	Overtime Allowance			1,000		1,000
A01274	Medical Charges			<u>35,000</u>		<u>35,000</u>
001	Medical Charges			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>36,000</u>		<u>37,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>		<u>12,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			10,000		10,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>4,000</u>
A03303	Electricity			<u>3,000</u>		<u>4,000</u>
001	Electricity			3,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>16,000</u>		<u>16,000</u>
A03901	Stationery			<u>7,000</u>		<u>7,000</u>
001	Stationery			7,000		7,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BD4202	Deputy Director Human Rights Buner					
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Deputy Director Human Rights Buner				1,116,000		1,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BM4175	Deputy Director Human Rights Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>730,000</u>		<u>746,000</u>
A011	TOTAL PAY		4	4	<u>311,000</u>		<u>327,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>178,000</u>		<u>187,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>178,000</u>		<u>187,000</u>
D028	Deputy Director (BPS-18)		1	1	96,000		101,000
C082	Computer Operator (BPS-16)		1	1	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>133,000</u>		<u>140,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>133,000</u>		<u>140,000</u>
J013	Junior Clerk (BPS-11)		1	1	77,000		81,000
N005	Naib Qasid (BPS-03)		1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>419,000</u>		<u>419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>349,000</u>		<u>349,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				26,000		26,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				25,000		25,000
A01226	Computer Allowance				4,000		4,000
A01233	Unattractive Area Allowance				<u>11,000</u>		<u>11,000</u>
001	Unattractive Area Allowance				11,000		11,000
A0124H	Special Allowance-2021				13,000		13,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				23,000		23,000
	2022- 15%						
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>		<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4175	Deputy Director Human Rights Battagram					
A01274	Medical Charges			<u>35,000</u>		<u>35,000</u>
001	Medical Charges			35,000		35,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			3,000		3,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>1,000</u>
A03303	Electricity			<u>5,000</u>		<u>1,000</u>
001	Electricity			5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>1,000</u>
001	Travelling Allowance			2,000		1,000
A03807	P.O.L Charges A.planes			<u>13,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			13,000		1,000
A039	TOTAL GENERAL			<u>35,000</u>		<u>6,000</u>
A03901	Stationery			<u>5,000</u>		<u>1,000</u>
001	Stationery			5,000		1,000
A03902	Printing and Publication			<u>3,000</u>		<u>1,000</u>
001	Printing and publication			3,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity			17,000		1,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BM4175	Deputy Director Human Rights Battagram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Deputy Director Human Rights Battagram				794,000		764,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CA4295	Deputy Director Human Rights Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>976,000</u>		<u>1,113,000</u>
A011	TOTAL PAY		4	4	<u>576,000</u>		<u>605,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>370,000</u>		<u>389,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>370,000</u>		<u>389,000</u>
D028	Deputy Director	(BPS-18)	1	1	195,000		205,000
C082	Computer Operator	(BPS-16)	1	1	175,000		184,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>206,000</u>		<u>216,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>206,000</u>		<u>216,000</u>
J013	Junior Clerk	(BPS-11)	1	1	144,000		151,000
N005	Naib Qasid	(BPS-03)	1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>400,000</u>		<u>508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>399,000</u>		<u>507,000</u>
A01202	House Rent Allowance				40,000		40,000
A01203	Conveyance Allowance				42,000		42,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				21,000		21,000
A0121T	Adhoc Relief Allowance 2013				1,000		1,000
A01226	Computer Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				1,000		1,000
A0124H	Special Allowance-2021				33,000		33,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				45,000		45,000
A0124R	Adhoc Relief Allowance 2022				30,000		30,000
A0124X	Adhoc Relief Allowance 2023						108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4295	Deputy Director Human Rights Charsadda					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>		<u>56,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>		<u>12,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			10,000		10,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>4,000</u>
A03303	Electricity			<u>3,000</u>		<u>4,000</u>
001	Electricity			3,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>35,000</u>		<u>35,000</u>
A03901	Stationery			<u>5,000</u>		<u>5,000</u>
001	Stationery			5,000		5,000
A03902	Printing and Publication			<u>3,000</u>		<u>3,000</u>
001	Printing and publication			3,000		3,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CA4295	Deputy Director Human Rights Charsadda					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
CA4295	Deputy Director Human Rights Charsadda				
A137	TOTAL COMPUTER EQUIPMENT			2,000	2,000
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
Deputy Director Human Rights Charsadda				1,039,000	1,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4340	District Attorney Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,884,000</u>		<u>3,288,000</u>
A011	TOTAL PAY		16	16	<u>1,637,000</u>		<u>1,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,030,000</u>		<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,030,000</u>		<u>1,083,000</u>
D570	District Attorney	(BPS-19)	1	1	330,000		347,000
D571	Deputy District Attorney	(BPS-18)	1	1	214,000		225,000
A728	Assistant District Attorney	(BPS-17)	1	1	170,000		179,000
A057	Assistant	(BPS-16)	1	1	105,000		110,000
C082	Computer Operator	(BPS-16)	2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>607,000</u>		<u>637,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>607,000</u>		<u>637,000</u>
J013	Junior Clerk	(BPS-11)	2	2	148,000		155,000
D112	Driver	(BPS-06)	1	1	63,000		66,000
C057	Chowkidar	(BPS-03)	2	2	113,000		119,000
N005	Naib Qasid	(BPS-03)	4	4	226,000		237,000
S162	Sweeper	(BPS-03)	1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,247,000</u>		<u>1,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,080,000</u>		<u>1,401,000</u>
A01202	House Rent Allowance				24,000		24,000
A01203	Conveyance Allowance				272,000		272,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				144,000		144,000
A0121T	Adhoc Relief Allowance 2013				9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4340	District Attorney Chitral Upper					
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			<u>78,000</u>		<u>78,000</u>
001	Unattractive Area Allowance			78,000		78,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			127,000		127,000
A0124R	Adhoc Relief Allowance 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>238,000</u>		<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4340	District Attorney Chitral Upper					
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>41,000</u>		<u>58,000</u>
A03901	Stationery			<u>13,000</u>		<u>30,000</u>
001	Stationery			13,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
District Attorney Chitral Upper				3,124,000		3,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4236	District Attorney, Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,709,000</u>		<u>3,372,000</u>
A011	TOTAL PAY		14	14	<u>1,532,000</u>		<u>1,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>754,000</u>		<u>791,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>754,000</u>		<u>791,000</u>
D570	District Attorney	(BPS-19)	1	1	203,000		213,000
D571	Deputy District Attorney	(BPS-18)	1	1	182,000		191,000
S166	Superintendent	(BPS-17)	1	1	125,000		131,000
C082	Computer Operator	(BPS-16)	1	1	244,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>778,000</u>		<u>817,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>778,000</u>		<u>817,000</u>
S035	Senior Clerk	(BPS-14)	1	1	129,000		135,000
J013	Junior Clerk	(BPS-11)	3	3	271,000		285,000
D112	Driver	(BPS-06)	1	1	60,000		63,000
C057	Chowkidar	(BPS-03)	2	2	126,000		132,000
N005	Naib Qasid	(BPS-03)	3	3	192,000		202,000
A012	TOTAL ALLOWANCES				<u>1,177,000</u>		<u>1,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>991,000</u>		<u>1,578,000</u>
A01202	House Rent Allowance				105,000		105,000
A01203	Conveyance Allowance				98,000		98,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				68,000		68,000
A0121T	Adhoc Relief Allowance 2013				19,000		19,000
A01224	Entertainment Allowance				2,000		
A01226	Computer Allowance				7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
A0122C	Adhoc Relief Allowance - 2015			13,000		13,000
A01233	Unattractive Area Allowance			<u>50,000</u>		<u>50,000</u>
001	Unattractive Area Allowance			50,000		50,000
A01239	Special allowance			<u>65,000</u>		<u>65,000</u>
001	Special Allowance			65,000		65,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,000		118,000
A0124R	Adhoc Relief Allowance 2022			168,000		168,000
A0124X	Adhoc Relief Allowance 2023					589,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>		<u>186,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A01284	Firewood Allowance			19,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>227,000</u>		<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>30,000</u>
A03303	Electricity			<u>17,000</u>		<u>30,000</u>
001	Electricity			17,000		30,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>45,000</u>		<u>58,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4236	District Attorney, Dir Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>33,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
District Attorney, Dir Lower				3,675,000		3,695,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4327	Deputy Director Human Rights Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>954,000</u>		<u>1,020,000</u>
A011	TOTAL PAY		4	4	<u>471,000</u>		<u>494,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>276,000</u>		<u>290,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>276,000</u>		<u>290,000</u>
D028	Deputy Director	(BPS-18)	1	1	145,000		152,000
C082	Computer Operator	(BPS-16)	1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>483,000</u>		<u>526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>461,000</u>		<u>504,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				20,000		20,000
A01217	Medical Allowance				32,000		32,000
A01226	Computer Allowance				21,000		21,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				33,000		33,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				37,000		37,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				15,000		15,000
A0124X	Adhoc Relief Allowance 2023						43,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4327	Deputy Director Human Rights Dir Lower					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>		<u>22,000</u>
A01271	Overtime Allowance			2,000		2,000
A01274	Medical Charges			<u>18,000</u>		<u>18,000</u>
001	Medical Charges			18,000		18,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>		<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>		<u>9,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			7,000		7,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>7,000</u>
A03303	Electricity			<u>5,000</u>		<u>7,000</u>
001	Electricity			5,000		7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03901	Stationery			<u>5,000</u>		<u>5,000</u>
001	Stationery			5,000		5,000
A03902	Printing and Publication			<u>3,000</u>		<u>3,000</u>
001	Printing and publication			3,000		3,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4327	Deputy Director Human Rights Dir Lower					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4327	Deputy Director Human Rights Dir Lower					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights Dir Lower				994,000		1,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4401	Deputy Director Human Rights D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>910,000</u>		<u>1,030,000</u>
A011	TOTAL PAY		4	4	<u>422,000</u>		<u>442,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>227,000</u>		<u>238,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>227,000</u>		<u>238,000</u>
D028	Deputy Director	(BPS-18)	1	1	145,000		152,000
C082	Computer Operator	(BPS-16)	1	1	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>488,000</u>		<u>588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>486,000</u>		<u>586,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				26,000		26,000
A01217	Medical Allowance				32,000		32,000
A0121T	Adhoc Relief Allowance 2013				1,000		1,000
A01226	Computer Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				23,000		23,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A01236	Deputation Allowance				9,000		9,000
A0124H	Special Allowance-2021				27,000		27,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				33,000		33,000
	2022- 15%						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4401	Deputy Director Human Rights D.I.Khan					
A0124R	Adhoc Relief Allowance 2022			28,000		28,000
A0124X	Adhoc Relief Allowance 2023					100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>59,000</u>		<u>61,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>		<u>9,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			7,000		7,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>7,000</u>
A03303	Electricity			<u>5,000</u>		<u>7,000</u>
001	Electricity			5,000		7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>40,000</u>		<u>40,000</u>
A03901	Stationery			<u>13,000</u>		<u>13,000</u>
001	Stationery			13,000		13,000
A03902	Printing and Publication			<u>8,000</u>		<u>8,000</u>
001	Printing and publication			8,000		8,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4401	Deputy Director Human Rights D.I.Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4401	Deputy Director Human Rights D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights D.I.Khan				978,000		1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4700	District Attorney Labour Court D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,191,000</u>		<u>4,184,000</u>
A011	TOTAL PAY		18	18	<u>1,897,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk (BPS-14)		1	1	90,000		95,000
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,294,000</u>		<u>2,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,127,000</u>		<u>2,023,000</u>
A01202	House Rent Allowance				19,000		19,000
A01203	Conveyance Allowance				245,000		245,000
A01207	Washing Allowance				29,000		29,000
A01208	Dress Allowance				30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A0120D	Integrated Allowance			20,000		20,000
A01217	Medical Allowance			127,000		127,000
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			15,000		15,000
A0122C	Adhoc Relief Allowance - 2015			15,000		15,000
A01238	Charge allowance					144,000
A01239	Special allowance			<u>105,000</u>		<u>105,000</u>
001	Special Allowance			105,000		105,000
A0124H	Special Allowance-2021			30,000		30,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000		147,000
A0124R	Adhoc Relief Allowance 2022			172,000		172,000
A0124X	Adhoc Relief Allowance 2023					754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>441,000</u>		<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>		<u>35,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			25,000		25,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>95,000</u>
A03301	Gas			17,000		25,000
A03303	Electricity			<u>50,000</u>		<u>70,000</u>
001	Electricity			50,000		70,000
A034	TOTAL OCCUPANCY COSTS			<u>133,000</u>		<u>133,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A03402	Rent for Office Building			133,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>		<u>170,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A03808	Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges			3,000		3,000
A039	TOTAL GENERAL			<u>72,000</u>		<u>82,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4700	District Attorney Labour Court D I Khan					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>2,000</u>		<u>2,000</u>
001	Hardware			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>2,000</u>
001	Furniture & Fixture			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>33,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>30,000</u>
A13001	Transport			<u>2,000</u>		<u>30,000</u>
001	Transport			2,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
DI4700	District Attorney Labour Court D I Khan				
District Attorney Labour Court D I Khan				4,376,000	4,740,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DP4216	Deputy Director Human Rights Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>858,000</u>		<u>944,000</u>
A011	TOTAL PAY		4	4	<u>422,000</u>		<u>442,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>227,000</u>		<u>238,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>227,000</u>		<u>238,000</u>
D028	Deputy Director (BPS-18)		1	1	145,000		152,000
C082	Computer Operator (BPS-16)		1	1	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>436,000</u>		<u>502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>433,000</u>		<u>499,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				12,000		12,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				5,000		5,000
A01217	Medical Allowance				32,000		32,000
A01224	Entertainment Allowance				4,000		
A01226	Computer Allowance				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				4,000		4,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A01239	Special allowance				<u>13,000</u>		<u>13,000</u>
001	Special Allowance				13,000		13,000
A0124H	Special Allowance-2021				17,000		17,000
A0124L	Weather Allowance				167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4216	Deputy Director Human Rights Dir Upper					
A0124N	Disparity Reduction Allowance 2022- 15%			33,000		33,000
A0124R	Adhoc Relief Allowance 2022			19,000		19,000
A0124X	Adhoc Relief Allowance 2023					70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>30,000</u>		<u>32,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			3,000		3,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>7,000</u>
A03303	Electricity			<u>5,000</u>		<u>7,000</u>
001	Electricity			5,000		7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>14,000</u>		<u>14,000</u>
A03901	Stationery			<u>5,000</u>		<u>5,000</u>
001	Stationery			5,000		5,000
A03905	Newspapers Periodicals and Books			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4216	Deputy Director Human Rights Dir Upper					
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4216	Deputy Director Human Rights Dir Upper					
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
Deputy Director Human Rights Dir Upper				896,000		984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4349	Deputy Director Human Rights Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>831,000</u>		<u>949,000</u>
A011	TOTAL PAY		4	4	<u>371,000</u>		<u>389,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>227,000</u>		<u>238,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>227,000</u>		<u>238,000</u>
D028	Deputy Director	(BPS-18)	1	1	145,000		152,000
C082	Computer Operator	(BPS-16)	1	1	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>144,000</u>		<u>151,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>144,000</u>		<u>151,000</u>
J013	Junior Clerk	(BPS-11)	1	1	75,000		79,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>460,000</u>		<u>560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>459,000</u>		<u>559,000</u>
A01202	House Rent Allowance				32,000		32,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				32,000		32,000
A01226	Computer Allowance				21,000		21,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				27,000		27,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				29,000		29,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				28,000		28,000
A0124X	Adhoc Relief Allowance 2023						100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4349	Deputy Director Human Rights Haripur					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			13,000		3,000
A033	TOTAL UTILITIES			<u>12,000</u>		<u>2,000</u>
A03301	Gas			7,000		1,000
A03303	Electricity			<u>5,000</u>		<u>1,000</u>
001	Electricity			5,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001	Travelling Allowance			5,000		1,000
A03807	P.O.L Charges A.planes			<u>3,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,000		1,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>4,000</u>
A03901	Stationery			<u>5,000</u>		<u>1,000</u>
001	Stationery			5,000		1,000
A03902	Printing and Publication			<u>3,000</u>		<u>1,000</u>
001	Printing and publication			3,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4349	Deputy Director Human Rights Haripur					
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

HR4349 Deputy Director Human Rights Haripur

A130	TOTAL TRANSPORT		Rs	Rs	Rs
			<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000

Deputy Director Human Rights Haripur

892,000

971,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4700	District Attorney Labour Court Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,209,000</u>		<u>3,942,000</u>
A011	TOTAL PAY		18	18	<u>1,897,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk (BPS-14)		1	1	90,000		95,000
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,312,000</u>		<u>1,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,145,000</u>		<u>1,781,000</u>
A01202	House Rent Allowance				26,000		26,000
A01203	Conveyance Allowance				306,000		306,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4700	District Attorney Labour Court Haripur					
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			158,000		158,000
A0121T	Adhoc Relief Allowance 2013			9,000		9,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000		147,000
A0124R	Adhoc Relief Allowance 2022			187,000		187,000
A0124X	Adhoc Relief Allowance 2023					637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>250,000</u>		<u>329,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4700	District Attorney Labour Court Haripur					
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>59,000</u>		<u>82,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
District Attorney Labour Court Haripur				3,462,000		4,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4060	District Attorney Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,243,000</u>		<u>3,890,000</u>
A011	TOTAL PAY		17	17	<u>1,807,000</u>		<u>1,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney	(BPS-19)	1	1	330,000		347,000
D571	Deputy District Attorney	(BPS-18)	1	1	214,000		225,000
A728	Assistant District Attorney	(BPS-17)	1	1	170,000		179,000
S166	Superintendent	(BPS-17)	1	1	170,000		179,000
A057	Assistant	(BPS-16)	1	1	105,000		110,000
C082	Computer Operator	(BPS-16)	2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>607,000</u>		<u>637,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>607,000</u>		<u>637,000</u>
J013	Junior Clerk	(BPS-11)	2	2	148,000		155,000
D112	Driver	(BPS-06)	1	1	63,000		66,000
C057	Chowkidar	(BPS-03)	2	2	113,000		119,000
N005	Naib Qasid	(BPS-03)	4	4	226,000		237,000
S162	Sweeper	(BPS-03)	1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,436,000</u>		<u>1,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,269,000</u>		<u>1,824,000</u>
A01202	House Rent Allowance				25,000		25,000
A01203	Conveyance Allowance				293,000		293,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A01217	Medical Allowance			152,000		152,000
A0121T	Adhoc Relief Allowance 2013			9,000		9,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			<u>206,000</u>		<u>206,000</u>
001	Unattractive Area Allowance			206,000		206,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			67,000		67,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000		140,000
A0124R	Adhoc Relief Allowance 2022			148,000		148,000
A0124X	Adhoc Relief Allowance 2023					556,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>498,000</u>		<u>549,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			13,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>		<u>220,000</u>
A03402	Rent for Office Building			220,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>82,000</u>		<u>82,000</u>
A03901	Stationery			<u>33,000</u>		<u>30,000</u>
001	Stationery			33,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>2,000</u>		<u>2,000</u>
001	Hardware			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4060	District Attorney Kohistan Lower					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>30,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
District Attorney Kohistan Lower				3,746,000		4,473,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4431	Deputy Director Human Rights Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>990,000</u>		<u>1,100,000</u>
A011	TOTAL PAY		4	4	<u>519,000</u>		<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>471,000</u>		<u>555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>465,000</u>		<u>549,000</u>
A01202	House Rent Allowance				15,000		15,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				12,000		12,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				32,000		32,000
A01224	Entertainment Allowance				4,000		
A01226	Computer Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				21,000		21,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A01244	Adhoc relief				<u>2,000</u>		<u>2,000</u>
001	Adhoc Relief				2,000		2,000
A0124H	Special Allowance-2021				17,000		17,000
A0124L	Weather Allowance				167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%			40,000		40,000
A0124R	Adhoc Relief Allowance 2022			27,000		27,000
A0124X	Adhoc Relief Allowance 2023					88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>6,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>37,000</u>		<u>40,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>		<u>15,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			13,000		13,000
A033	TOTAL UTILITIES			<u>7,000</u>		<u>10,000</u>
A03303	Electricity			<u>7,000</u>		<u>10,000</u>
001	Electricity			7,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>9,000</u>		<u>9,000</u>
A03905	Newspapers Periodicals and Books			2,000		2,000
A03970	Others			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4431	Deputy Director Human Rights Kohat					
001	Machinery and Equipment			1,000		1,000
Deputy Director Human Rights Kohat				1,034,000		1,147,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4228	Deputy Director Human Rights Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,103,000</u>		<u>1,154,000</u>
A011	TOTAL PAY		4	4	<u>519,000</u>		<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>584,000</u>		<u>609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>570,000</u>		<u>595,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				47,000		47,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				14,000		14,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				32,000		32,000
A0121T	Adhoc Relief Allowance 2013				26,000		26,000
A01226	Computer Allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				31,000		31,000
A0122N	Special Conveyance Allowance to Disbalded Employees				2,000		4,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A01236	Deputation Allowance				9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4228	Deputy Director Human Rights Lakki Marwat					
A0124H	Special Allowance-2021			17,000		17,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000		40,000
A0124R	Adhoc Relief Allowance 2022			10,000		10,000
A0124X	Adhoc Relief Allowance 2023					23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>14,000</u>
A01274	Medical Charges			<u>5,000</u>		<u>5,000</u>
001	Medical Charges			5,000		5,000
A01278	Leave Salary			<u>9,000</u>		<u>9,000</u>
001	Leave Salary			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>66,000</u>		<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>		<u>10,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			8,000		8,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>1,000</u>
A03303	Electricity			<u>3,000</u>		<u>1,000</u>
001	Electricity			3,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001	Travelling Allowance			5,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000		1,000
A039	TOTAL GENERAL			<u>31,000</u>		<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4228	Deputy Director Human Rights Lakki Marwat					
A03901	Stationery			<u>2,000</u>		<u>1,000</u>
001	Stationery			2,000		1,000
A03902	Printing and Publication			<u>3,000</u>		<u>1,000</u>
001	Printing and publication			3,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity			17,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4228	Deputy Director Human Rights Lakki Marwat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights Lakki Marwat				1,178,000		1,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4290	Deputy Director Human Rights Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>749,000</u>		<u>862,000</u>
A011	TOTAL PAY		4	4	<u>415,000</u>		<u>435,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>220,000</u>		<u>231,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>220,000</u>		<u>231,000</u>
D028	Deputy Director	(BPS-18)	1	1	122,000		128,000
C082	Computer Operator	(BPS-16)	1	1	98,000		103,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>334,000</u>		<u>427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>315,000</u>		<u>408,000</u>
A01202	House Rent Allowance				12,000		12,000
A01203	Conveyance Allowance				22,000		22,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				6,000		6,000
A0121T	Adhoc Relief Allowance 2013				3,000		3,000
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				2,000		2,000
A01233	Unattractive Area Allowance				<u>7,000</u>		<u>7,000</u>
001	Unattractive Area Allowance				7,000		7,000
A0124H	Special Allowance-2021				17,000		17,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				32,000		32,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				27,000		27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4290	Deputy Director Human Rights Malakand					
A0124X	Adhoc Relief Allowance 2023					93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>19,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A012AE	Integrated allowance			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>		<u>7,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001	Travelling Allowance			5,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000		1,000
A039	TOTAL GENERAL			<u>12,000</u>		<u>2,000</u>
A03901	Stationery			<u>5,000</u>		<u>1,000</u>
001	Stationery			5,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MD4290	Deputy Director Human Rights Malakand				
Deputy Director Human Rights Malakand				789,000	869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4600	District Attorney Labour Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,241,000</u>		<u>4,073,000</u>
A011	TOTAL PAY		18	18	<u>1,897,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk (BPS-14)		1	1	90,000		95,000
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,344,000</u>		<u>2,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,177,000</u>		<u>1,912,000</u>
A01202	House Rent Allowance				26,000		26,000
A01203	Conveyance Allowance				306,000		306,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4600	District Attorney Labour Court Mardan					
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			158,000		158,000
A0121P	Superior Judicial Allowance			9,000		9,000
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000		147,000
A0124R	Adhoc Relief Allowance 2022			215,000		215,000
A0124X	Adhoc Relief Allowance 2023					736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>259,000</u>		<u>329,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>50,000</u>
A03303	Electricity			<u>33,000</u>		<u>50,000</u>
001	Electricity			33,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4600	District Attorney Labour Court Mardan					
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>65,000</u>		<u>82,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
District Attorney Labour Court Mardan				3,503,000		4,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4737	Deputy Director Human Rights Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,173,000</u>		<u>1,305,000</u>
A011	TOTAL PAY		4	4	<u>622,000</u>		<u>654,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>298,000</u>		<u>313,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>298,000</u>		<u>313,000</u>
J013	Junior Clerk (BPS-11)		1	1	178,000		187,000
N005	Naib Qasid (BPS-03)		1	1	120,000		126,000
A012	TOTAL ALLOWANCES				<u>551,000</u>		<u>651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>549,000</u>		<u>649,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A0120D	Integrated Allowance				13,000		13,000
A01217	Medical Allowance				67,000		67,000
A01226	Computer Allowance				11,000		11,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				27,000		27,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				48,000		48,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				28,000		28,000
A0124X	Adhoc Relief Allowance 2023						100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>69,000</u>		<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>		<u>7,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			5,000		5,000
A033	TOTAL UTILITIES			<u>5,000</u>		<u>1,000</u>
A03303	Electricity			<u>5,000</u>		<u>1,000</u>
001	Electricity			5,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>1,000</u>
001	Travelling Allowance			2,000		1,000
A03807	P.O.L Charges A.planes			<u>17,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000		1,000
A039	TOTAL GENERAL			<u>37,000</u>		<u>5,000</u>
A03901	Stationery			<u>10,000</u>		<u>1,000</u>
001	Stationery			10,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
001	Advertising and Publicity			17,000		1,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4737	Deputy Director Human Rights Mardan					
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Deputy Director Human Rights Mardan				1,248,000		1,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PA4050	District Attorney Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,091,000</u>		<u>3,704,000</u>
A011	TOTAL PAY		17	17	<u>1,727,000</u>		<u>1,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,030,000</u>		<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,030,000</u>		<u>1,083,000</u>
D570	District Attorney	(BPS-19)	1	1	330,000		347,000
D571	Deputy District Attorney	(BPS-18)	1	1	214,000		225,000
A728	Assistant District Attorney	(BPS-17)	1	1	170,000		179,000
A057	Assistant	(BPS-16)	1	1	211,000		222,000
C082	Computer Operator	(BPS-16)	2	2	105,000		110,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk	(BPS-14)	1	1	90,000		95,000
J013	Junior Clerk	(BPS-11)	2	2	148,000		155,000
D112	Driver	(BPS-06)	1	1	63,000		66,000
C057	Chowkidar	(BPS-03)	2	2	113,000		119,000
N005	Naib Qasid	(BPS-03)	4	4	226,000		237,000
S162	Sweeper	(BPS-03)	1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,364,000</u>		<u>1,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,130,000</u>		<u>1,655,000</u>
A01202	House Rent Allowance				25,000		25,000
A01203	Conveyance Allowance				285,000		285,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PA4050	District Attorney Kolai Pallas					
A01217	Medical Allowance			150,000		150,000
A0121T	Adhoc Relief Allowance 2013			9,000		9,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			<u>77,000</u>		<u>77,000</u>
001	Unattractive Area Allowance			77,000		77,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			67,000		67,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000		134,000
A0124R	Adhoc Relief Allowance 2022			154,000		154,000
A0124X	Adhoc Relief Allowance 2023					526,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>		<u>234,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>326,000</u>		<u>394,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			23,000		23,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>45,000</u>
A03303	Electricity			<u>33,000</u>		<u>45,000</u>
001	Electricity			33,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>67,000</u>		<u>67,000</u>
A03402	Rent for Office Building			67,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PA4050	District Attorney Kolai Pallas					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>62,000</u>		<u>82,000</u>
A03901	Stationery			<u>20,000</u>		<u>30,000</u>
001	Stationery			20,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
District Attorney Kolai Pallas				3,419,000		4,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,837,000</u>		<u>30,683,000</u>
A011	TOTAL PAY		113	113	<u>17,837,000</u>		<u>18,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		51	51	<u>13,605,000</u>		<u>14,283,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>13,559,000</u>		<u>14,237,000</u>
D068	Director General	(BPS-20)	1	1	487,000		511,000
D063	Director	(BPS-19)	1	1	4,384,000		4,603,000
S096	Solicitor	(BPS-19)	1	1	378,000		397,000
D028	Deputy Director	(BPS-18)	4	4	1,000,000		1,050,000
D053	Deputy Solicitor	(BPS-18)	1	1	362,000		380,000
D401	Deputy Director - IT	(BPS-18)	4	4	1,000,000		1,050,000
A021	Administrative Officer	(BPS-17)	1	1	174,000		183,000
A079	Assistant Director	(BPS-17)	5	5	833,000		875,000
A513	Assistant Director (IT)	(BPS-17)	4	4	833,000		875,000
A603	Assistant Director (Media & Research)	(BPS-17)	1	1	183,000		192,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	200,000		210,000
A807	Assistant Solicitor	(BPS-17)	2	2	475,000		499,000
P075	Private Secretary	(BPS-17)	1	1	145,000		152,000
S166	Superintendent	(BPS-17)	2	2	304,000		319,000
A005	Accountant	(BPS-16)	1	1	167,000		175,000
A057	Assistant	(BPS-16)	8	8	1,000,000		1,050,000
C082	Computer Operator	(BPS-16)	12	12	1,333,000		1,400,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	301,000		316,000
A01102	Personal pay				18,000		18,000
A01103	Special Pay				5,000		5,000
A01105	Qualification Pay				23,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

PR4959 DIRECTROATE GENERAL OF LAW & HUMAN RIGHT

A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>4,232,000</u>	<u>4,445,000</u>
A01151	Total Basic Pay Other Staff	62	62	<u>4,231,000</u>	<u>4,444,000</u>
S035	Senior Clerk (BPS-14)	1	1	126,000	132,000
J013	Junior Clerk (BPS-11)	16	16	1,000,000	1,050,000
D112	Driver (BPS-06)	10	10	833,000	875,000
D006	Daftari (BPS-04)	1	1	95,000	100,000
Q004	Qasid (BPS-04)	1	1	82,000	86,000
C057	Chowkidar (BPS-03)	6	6	378,000	397,000
M010	Mali (BPS-03)	1	1	51,000	54,000
N005	Naib Qasid (BPS-03)	21	21	1,333,000	1,400,000
S162	Sweeper (BPS-03)	5	5	333,000	350,000
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>8,000,000</u>	<u>11,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,317,000</u>	<u>11,272,000</u>
A01201	Senior Post Allowance			17,000	17,000
A01202	House Rent Allowance			801,000	801,000
A01203	Conveyance Allowance			667,000	667,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			27,000	27,000
A0120E	Housing Subsidy Allowance			338,000	338,000
A0120N	Special allowances @ 30% of basic pay for Secretar			38,000	38,000
A01216	Qualification Allowance			2,000	2,000
A01217	Medical Allowance			410,000	410,000
A0121T	Adhoc Relief Allowance 2013			127,000	127,000
A0121Z	Adhoc Relief Allowance-2014			50,000	50,000
A01224	Entertainment Allowance			7,000	
A01226	Computer Allowance			39,000	39,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A01228	Orderly Allowance			49,000		98,000
A0122C	Adhoc Relief Allowance - 2015			110,000		110,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000		10,000
A01236	Deputation Allowance			97,000		97,000
A01239	Special allowance			<u>336,000</u>		<u>336,000</u>
001	Special Allowance			336,000		336,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,667,000		1,667,000
A0124C	Disparity Reduction Allowance			13,000		13,000
A0124G	IT Professional Allowance					486,000
A0124H	Special Allowance-2021			267,000		267,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			966,000		966,000
A0124R	Adhoc Relief Allowance 2022			1,071,000		1,071,000
A0124X	Adhoc Relief Allowance 2023					3,397,000
A01250	Incentive Allowance					<u>25,000</u>
001	Incentive Allowance					25,000
A01270	Other			<u>35,000</u>		<u>35,000</u>
001	Others			35,000		35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>683,000</u>		<u>683,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>350,000</u>		<u>350,000</u>
001	Leave Salary			350,000		350,000
A03	TOTAL OPERATING EXPENSES			<u>2,029,000</u>		<u>2,144,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>		<u>302,000</u>
A03201	Postage and Telegraph			33,000		35,000
A03202	Telephone and Trunk Call			260,000		260,000
A03205	Courier and pilot service			7,000		7,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A033	TOTAL UTILITIES			<u>614,000</u>		<u>717,000</u>
A03301	Gas			47,000		100,000
A03302	Water			17,000		17,000
A03303	Electricity			<u>550,000</u>		<u>600,000</u>
001	Electricity			550,000		600,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>		<u>662,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>167,000</u>		<u>150,000</u>
001	Travelling Allowance			167,000		150,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		500,000
A03808	Conveyance Charges			<u>20,000</u>		<u>10,000</u>
001	Conveyance Charges			20,000		10,000
A039	TOTAL GENERAL			<u>424,000</u>		<u>461,000</u>
A03901	Stationery			<u>150,000</u>		<u>150,000</u>
001	Stationery			150,000		150,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A03905	Newspapers Periodicals and Books			33,000		30,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>100,000</u>
001	Advertising and Publicity			67,000		100,000
A03970	Others			<u>73,000</u>		<u>80,000</u>
001	Others			73,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>667,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>667,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			667,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A06	TOTAL TRANSFERS			<u>33,000</u>		<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>		<u>30,000</u>
A06301	Entertainments & Gifts			<u>33,000</u>		<u>30,000</u>
001	Entertainment & Gifts			33,000		30,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>54,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>50,000</u>
A09501	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4959	DIRECTROATE GENERAL OF LAW & HUMAN RIGHT					
DIRECTROATE GENERAL OF LAW & HUMAN RIGHT				29,076,000		32,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4996	Judicial Academy Khyber Pakhtunkhwa					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>66,667,000</u>		<u>66,667,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>66,667,000</u>		<u>66,667,000</u>
A05270	To Others			<u>66,667,000</u>		<u>66,667,000</u>
001	To Others			66,667,000		66,667,000
Judicial Academy Khyber Pakhtunkhwa				66,667,000		66,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4338	Deputy Director Human Rights Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,077,000</u>		<u>1,177,000</u>
A011	TOTAL PAY		4	4	<u>519,000</u>		<u>545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>324,000</u>		<u>341,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>324,000</u>		<u>341,000</u>
D028	Deputy Director (BPS-18)		1	1	193,000		203,000
C082	Computer Operator (BPS-16)		1	1	131,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>195,000</u>		<u>204,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>195,000</u>		<u>204,000</u>
J013	Junior Clerk (BPS-11)		1	1	126,000		132,000
N005	Naib Qasid (BPS-03)		1	1	69,000		72,000
A012	TOTAL ALLOWANCES				<u>558,000</u>		<u>632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>556,000</u>		<u>630,000</u>
A01202	House Rent Allowance				50,000		50,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				12,000		12,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				49,000		49,000
A01224	Entertainment Allowance				4,000		
A01226	Computer Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				51,000		51,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				27,000		27,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				40,000		40,000
	2022- 15%						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4338	Deputy Director Human Rights Swabi					
A0124R	Adhoc Relief Allowance 2022			21,000		21,000
A0124X	Adhoc Relief Allowance 2023					78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			13,000		3,000
A033	TOTAL UTILITIES			<u>7,000</u>		<u>1,000</u>
A03303	Electricity			<u>7,000</u>		<u>1,000</u>
001	Electricity			7,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>		<u>3,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance			1,000		1,000
A03807	P.O.L Charges A.planes			<u>17,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000		1,000
A039	TOTAL GENERAL			<u>19,000</u>		<u>3,000</u>
A03901	Stationery			<u>10,000</u>		<u>1,000</u>
001	Stationery			10,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4338	Deputy Director Human Rights Swabi					
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
					EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SU4338	Deputy Director Human Rights Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
Deputy Director Human Rights Swabi				1,144,000	1,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4475	Additional Advocate General Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,489,000</u>		<u>8,100,000</u>
A011	TOTAL PAY				<u>2,712,000</u>		<u>2,848,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,006,000</u>		<u>2,106,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,006,000</u>		<u>2,106,000</u>
A009	Additional Advocate General	(Special)	1	1	447,000		469,000
A057	Assistant	(BPS-16)	2	2	200,000		210,000
C082	Computer Operator	(BPS-16)	1	1	151,000		159,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	208,000		218,000
A664	Assistant Advocate General	(Fixed)	3	3	1,000,000		1,050,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>706,000</u>		<u>742,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>706,000</u>		<u>742,000</u>
S035	Senior Clerk	(BPS-14)	1	1	93,000		98,000
J013	Junior Clerk	(BPS-11)	2	2	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	117,000		123,000
N005	Naib Qasid	(BPS-03)	4	4	232,000		244,000
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>4,777,000</u>		<u>5,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,633,000</u>		<u>5,108,000</u>
A01202	House Rent Allowance				469,000		469,000
A01203	Conveyance Allowance				251,000		251,000
A01207	Washing Allowance				65,000		65,000
A01208	Dress Allowance				59,000		59,000
A0120D	Integrated Allowance				38,000		38,000
A0120K	Special Judicial Allowance				3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4475	Additional Advocate General Swat					
A01217	Medical Allowance			189,000		189,000
A0121T	Adhoc Relief Allowance 2013			46,000		46,000
A01226	Computer Allowance			9,000		9,000
A0122C	Adhoc Relief Allowance - 2015			59,000		59,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			67,000		134,000
A01233	Unattractive Area Allowance			<u>46,000</u>		<u>46,000</u>
001	Unattractive Area Allowance			46,000		46,000
A01239	Special allowance			<u>130,000</u>		<u>130,000</u>
001	Special Allowance			130,000		130,000
A01241	Utility allowance for electricity					83,000
A01248	Judicial Allowance			174,000		174,000
A0124H	Special Allowance-2021			350,000		350,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			228,000		228,000
A0124R	Adhoc Relief Allowance 2022			106,000		106,000
A0124X	Adhoc Relief Allowance 2023					325,000
A01252	Non Practising Allowance			2,177,000		2,177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>		<u>144,000</u>
A01271	Overtime Allowance			9,000		9,000
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,122,000</u>		<u>417,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			20,000		30,000
A03202	Telephone and Trunk Call			150,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>		<u>126,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4475	Additional Advocate General Swat					
A03805	Travelling Allowance			<u>67,000</u>		<u>120,000</u>
001	Travelling Allowance			67,000		120,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>877,000</u>		<u>181,000</u>
A03901	Stationery			<u>100,000</u>		<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and Publication			<u>33,000</u>		<u>20,000</u>
001	Printing and publication			33,000		20,000
A03905	Newspapers Periodicals and Books			50,000		30,000
A03917	Law Charges			667,000		1,000
A03970	Others			<u>27,000</u>		<u>30,000</u>
001	Others			27,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>200,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW4475	Additional Advocate General Swat				
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			4,000	4,000
A130	TOTAL TRANSPORT			2,000	2,000
A13001	Transport			2,000	2,000
001	Transport			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			1,000	1,000
A13702	Software			1,000	1,000
Additional Advocate General Swat				9,149,000	8,524,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4700	District Attorney Labour Court Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,243,000</u>		<u>3,941,000</u>
A011	TOTAL PAY		18	18	<u>1,897,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,200,000</u>		<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,200,000</u>		<u>1,262,000</u>
D570	District Attorney (BPS-19)		1	1	330,000		347,000
D571	Deputy District Attorney (BPS-18)		1	1	214,000		225,000
A728	Assistant District Attorney (BPS-17)		1	1	170,000		179,000
S166	Superintendent (BPS-17)		1	1	170,000		179,000
A057	Assistant (BPS-16)		1	1	105,000		110,000
C082	Computer Operator (BPS-16)		2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>697,000</u>		<u>732,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>697,000</u>		<u>732,000</u>
S035	Senior Clerk (BPS-14)		1	1	90,000		95,000
J013	Junior Clerk (BPS-11)		2	2	148,000		155,000
D112	Driver (BPS-06)		1	1	63,000		66,000
C057	Chowkidar (BPS-03)		2	2	113,000		119,000
N005	Naib Qasid (BPS-03)		4	4	226,000		237,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,346,000</u>		<u>1,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,179,000</u>		<u>1,780,000</u>
A01202	House Rent Allowance				26,000		26,000
A01203	Conveyance Allowance				306,000		306,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4700	District Attorney Labour Court Swat					
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			158,000		158,000
A0121T	Adhoc Relief Allowance 2013			9,000		9,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			<u>60,000</u>		<u>60,000</u>
001	Unattractive Area Allowance			60,000		60,000
A01239	Special allowance			<u>47,000</u>		<u>47,000</u>
001	Special Allowance			47,000		47,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000		147,000
A0124R	Adhoc Relief Allowance 2022			144,000		144,000
A0124X	Adhoc Relief Allowance 2023					602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>250,000</u>		<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>40,000</u>
A03303	Electricity			<u>33,000</u>		<u>40,000</u>
001	Electricity			33,000		40,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4700	District Attorney Labour Court Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>59,000</u>		<u>82,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW4700	District Attorney Labour Court Swat				
District Attorney Labour Court Swat				3,496,000	4,263,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4953	Deputy Director Human Rights Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>707,000</u>		<u>766,000</u>
A011	TOTAL PAY		4	4	<u>226,000</u>		<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>122,000</u>		<u>128,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>122,000</u>		<u>128,000</u>
D028	Deputy Director (BPS-18)		1	1	73,000		77,000
C082	Computer Operator (BPS-16)		1	1	49,000		51,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>104,000</u>		<u>110,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>104,000</u>		<u>110,000</u>
J013	Junior Clerk (BPS-11)		1	1	52,000		55,000
N005	Naib Qasid (BPS-03)		1	1	52,000		55,000
A012	TOTAL ALLOWANCES				<u>481,000</u>		<u>528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>479,000</u>		<u>526,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				30,000		30,000
A01207	Washing Allowance				31,000		31,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				9,000		9,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				32,000		32,000
A01226	Computer Allowance				32,000		32,000
A01233	Unattractive Area Allowance				<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance				29,000		29,000
A0124H	Special Allowance-2021				17,000		17,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				18,000		18,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				13,000		13,000
A0124X	Adhoc Relief Allowance 2023						47,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4953	Deputy Director Human Rights Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>		<u>15,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>		<u>7,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			5,000		5,000
A033	TOTAL UTILITIES			<u>7,000</u>		<u>1,000</u>
A03303	Electricity			<u>7,000</u>		<u>1,000</u>
001	Electricity			7,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		<u>3,000</u>
A03805	Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001	Travelling Allowance			5,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			13,000		1,000
A03808	Conveyance Charges			<u>2,000</u>		<u>1,000</u>
001	Conveyance Charges			2,000		1,000
A039	TOTAL GENERAL			<u>36,000</u>		<u>4,000</u>
A03901	Stationery			<u>10,000</u>		<u>1,000</u>
001	Stationery			10,000		1,000
A03905	Newspapers Periodicals and Books			2,000		1,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity			17,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4953	Deputy Director Human Rights Swat					
A03970	Others			<u>7,000</u>		<u>1,000</u>
001	Others			7,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT		JUL - OCT	EXPENDITURE
		2023	NOV - FEB 2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW4953	Deputy Director Human Rights Swat				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Deputy Director Human Rights Swat				784,000	788,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TG4008	Civil Courts District Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,893,000</u>		<u>11,483,000</u>
A011	TOTAL PAY		33	33	<u>3,898,000</u>		<u>4,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,032,000</u>		<u>2,133,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,032,000</u>		<u>2,133,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	616,000		647,000
C061	Civil Judge	(BPS-18)	2	2	626,000		657,000
A057	Assistant	(BPS-16)	1	1	281,000		295,000
C082	Computer Operator	(BPS-16)	4	4	509,000		534,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>1,866,000</u>		<u>1,959,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>1,866,000</u>		<u>1,959,000</u>
S035	Senior Clerk	(BPS-14)	4	4	265,000		278,000
S114	Steno Typist	(BPS-14)	4	4	296,000		311,000
J013	Junior Clerk	(BPS-11)	6	6	405,000		425,000
D112	Driver	(BPS-06)	2	2	98,000		103,000
C057	Chowkidar	(BPS-03)	2	2	280,000		294,000
N005	Naib Qasid	(BPS-03)	5	5	466,000		489,000
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>5,995,000</u>		<u>7,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,627,000</u>		<u>7,023,000</u>
A01202	House Rent Allowance				375,000		375,000
A01203	Conveyance Allowance				282,000		282,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				8,000		8,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A0120K	Special Judicial Allowance			2,014,000		2,014,000
A01217	Medical Allowance			161,000		161,000
A0121T	Adhoc Relief Allowance 2013			37,000		37,000
A01224	Entertainment Allowance			2,000		2,000
A01226	Computer Allowance					12,000
A0122C	Adhoc Relief Allowance - 2015			25,000		25,000
A01233	Unattractive Area Allowance			<u>4,000</u>		<u>4,000</u>
001	Unattractive Area Allowance			4,000		4,000
A01239	Special allowance					<u>41,000</u>
001	Special Allowance					41,000
A01241	Utility allowance for electricity			859,000		859,000
A01248	Judicial Allowance			798,000		798,000
A0124H	Special Allowance-2021			256,000		256,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000		280,000
A0124R	Adhoc Relief Allowance 2022			355,000		355,000
A0124X	Adhoc Relief Allowance 2023					1,343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>821,000</u>		<u>1,228,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>		<u>28,000</u>
A03201	Postage and Telegraph			11,000		11,000
A03202	Telephone and Trunk Call			17,000		17,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>95,000</u>
A03303	Electricity			<u>67,000</u>		<u>94,000</u>
001	Electricity			67,000		94,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>		<u>7,000</u>
A03402	Rent for Office Building			7,000		7,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>		<u>851,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>103,000</u>		<u>200,000</u>
001	Travelling Allowance			103,000		200,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>317,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			317,000		600,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>246,000</u>		<u>246,000</u>
A03901	Stationery			<u>67,000</u>		<u>67,000</u>
001	Stationery			67,000		67,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			11,000		11,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03970	Others			<u>18,000</u>		<u>18,000</u>
001	Others			18,000		18,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>367,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>367,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			367,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4008	Civil Courts District Tor Ghar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>103,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
TG4008	Civil Courts District Tor Ghar				
Civil Courts District Tor Ghar				11,093,000	12,823,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

TG4009 Process Serving Establishment Tor Ghar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,591,000</u>	<u>2,808,000</u>
A011	TOTAL PAY	5	5	<u>430,000</u>	<u>451,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>166,000</u>	<u>174,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>166,000</u>	<u>174,000</u>
A057	Assistant (BPS-16)	1	1	166,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>264,000</u>	<u>277,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>264,000</u>	<u>277,000</u>
J013	Junior Clerk (BPS-11)	1	1	87,000	91,000
B057	Bailiff (BPS-06)	1	1	95,000	100,000
P081	Process Server (BPS-05)	2	2	82,000	86,000
A012	TOTAL ALLOWANCES			<u>2,161,000</u>	<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,976,000</u>	<u>2,172,000</u>
A01202	House Rent Allowance			33,000	33,000
A01203	Conveyance Allowance			51,000	51,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			26,000	26,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01241	Utility allowance for electricity			1,427,000	1,427,000
A01248	Judicial Allowance			126,000	126,000
A0124H	Special Allowance-2021			33,000	33,000
A0124L	Weather Allowance			167,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			33,000	33,000
A0124R	Adhoc Relief Allowance 2022			48,000	48,000
A0124X	Adhoc Relief Allowance 2023				196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4009	Process Serving Establishment Tor Ghar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>106,000</u>		<u>133,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>		<u>111,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>94,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		94,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TG4009	Process Serving Establishment Tor Ghar					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment Tor Ghar				2,700,000		2,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CL4001	Session Courts (District & Session Judges) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,320,000</u>		<u>19,480,000</u>
A011	TOTAL PAY		45	45	<u>7,372,000</u>		<u>7,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,620,000</u>		<u>3,801,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,620,000</u>		<u>3,801,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	754,000		792,000
A014	Additional District And Session Judge	(BPS-20)	1	1	532,000		559,000
S166	Superintendent	(BPS-17)	1	1	503,000		528,000
A057	Assistant	(BPS-16)	3	3	683,000		717,000
C082	Computer Operator	(BPS-16)	5	5	719,000		755,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	429,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>3,752,000</u>		<u>3,939,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>3,747,000</u>		<u>3,934,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	203,000		213,000
S035	Senior Clerk	(BPS-14)	2	2	508,000		533,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
J013	Junior Clerk	(BPS-11)	14	14	1,076,000		1,130,000
D112	Driver	(BPS-06)	2	2	198,000		208,000
D006	Daftari	(BPS-04)	2	2	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	163,000		171,000
M010	Mali	(BPS-03)	1	1	163,000		171,000
N005	Naib Qasid	(BPS-03)	5	5	490,000		515,000
S162	Sweeper	(BPS-03)	4	4	471,000		495,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
A01152	Personal pay			5,000		5,000
A012	TOTAL ALLOWANCES			<u>7,948,000</u>		<u>11,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,836,000</u>		<u>10,628,000</u>
A01201	Senior Post Allowance			12,000		12,000
A01202	House Rent Allowance			366,000		366,000
A01203	Conveyance Allowance			555,000		555,000
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance			17,000		17,000
A0120K	Special Judicial Allowance			1,631,000		1,631,000
A01217	Medical Allowance			355,000		355,000
A0121T	Adhoc Relief Allowance 2013			95,000		95,000
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			33,000		33,000
A01228	Orderly Allowance			61,000		122,000
A0122C	Adhoc Relief Allowance - 2015			66,000		66,000
A01233	Unattractive Area Allowance			<u>414,000</u>		<u>414,000</u>
001	Unattractive Area Allowance			414,000		414,000
A01241	Utility allowance for electricity					1,592,000
A01248	Judicial Allowance			1,492,000		1,492,000
A0124H	Special Allowance-2021			314,000		314,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			568,000		568,000
A0124R	Adhoc Relief Allowance 2022			672,000		672,000
A0124X	Adhoc Relief Allowance 2023					2,139,000
A01270	Other			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,112,000</u>		<u>1,112,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
001	Leave Salary			35,000		35,000
A01284	Firewood Allowance			744,000		744,000
A03	TOTAL OPERATING EXPENSES			<u>1,507,000</u>		<u>2,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>		<u>170,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			81,000		150,000
A033	TOTAL UTILITIES			<u>151,000</u>		<u>401,000</u>
A03303	Electricity			<u>150,000</u>		<u>400,000</u>
001	Electricity			150,000		400,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>827,000</u>		<u>1,715,000</u>
A03805	Travelling Allowance			<u>312,000</u>		<u>500,000</u>
001	Travelling Allowance			312,000		500,000
A03806	Transportation of Goods			<u>13,000</u>		<u>13,000</u>
001	Transportation of Goods			13,000		13,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>1,200,000</u>
001	H.coptors S.Cars M/Cycle					
	POL Charges A.planes H.coptors S.cars for Generator			500,000		1,200,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>425,000</u>		<u>448,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
A03901	Stationery			<u>167,000</u>		<u>167,000</u>
001	Stationery			167,000		167,000
A03902	Printing and Publication			<u>54,000</u>		<u>54,000</u>
001	Printing and publication			54,000		54,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>27,000</u>		<u>27,000</u>
001	Payments to Others for Service Rendered			27,000		27,000
A03970	Others			<u>27,000</u>		<u>50,000</u>
001	Others			27,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,000</u>		<u>34,000</u>
A041	TOTAL PENSION			<u>34,000</u>		<u>34,000</u>
A04106	Reimbursement of medical charges to pensioners			33,000		33,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>601,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>301,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4001	Session Courts (District & Session Judges) Chitral					
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>200,000</u>
003	I.T. Equipment			1,000		200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001	Furniture & Fixture			1,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,025,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT		JUL - OCT	EXPENDITURE
		2023	NOV - FEB 2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
CL4001	Session Courts (District & Session Judges) Chitral				
A13301	Office Buildings			1,000	500,000
001	Office Buildings			1,000	500,000
A13302	Residential Buildings			1,000	500,000
001	Residential Buildings			1,000	500,000
A137	TOTAL COMPUTER EQUIPMENT			3,000	22,000
A13701	Hardware			1,000	20,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Session Courts (District & Session Judges) Chitral				16,891,000	23,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CL4002	Civil Courts (Civil Judges) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,806,000</u>		<u>41,743,000</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>	<u>16,629,000</u>		<u>17,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>6,573,000</u>		<u>6,901,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>6,573,000</u>		<u>6,901,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		2	2	946,000		993,000
C061	Civil Judge (BPS-18)		12	12	3,777,000		3,966,000
A057	Assistant (BPS-16)		1	1	405,000		425,000
C082	Computer Operator (BPS-16)		16	16	896,000		941,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>	<u>98</u>	<u>10,056,000</u>		<u>10,558,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>98</u>	<u>10,056,000</u>		<u>10,558,000</u>
S035	Senior Clerk (BPS-14)		15	15	2,186,000		2,295,000
S114	Steno Typist (BPS-14)		10	10	1,444,000		1,516,000
S115	Stenographer (BPS-14)		1	1	62,000		65,000
J013	Junior Clerk (BPS-11)		29	29	1,900,000		1,995,000
B057	Bailiff (BPS-06)		3	3	579,000		608,000
D112	Driver (BPS-06)		3	3	203,000		213,000
P081	Process Server (BPS-05)		7	7	858,000		901,000
C057	Chowkidar (BPS-03)		5	5	602,000		632,000
N005	Naib Qasid (BPS-03)		20	20	1,627,000		1,708,000
S162	Sweeper (BPS-03)		5	5	595,000		625,000
A012	TOTAL ALLOWANCES				<u>19,177,000</u>		<u>24,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,518,000</u>		<u>23,625,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A01202	House Rent Allowance			1,184,000		1,184,000
A01203	Conveyance Allowance			1,354,000		1,354,000
A01207	Washing Allowance			21,000		21,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			38,000		38,000
A0120K	Special Judicial Allowance			3,004,000		3,004,000
A01217	Medical Allowance			754,000		754,000
A0121T	Adhoc Relief Allowance 2013			178,000		178,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			98,000		98,000
A0122C	Adhoc Relief Allowance - 2015			118,000		118,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>915,000</u>		<u>915,000</u>
001	Unattractive Area Allowance			915,000		915,000
A01241	Utility allowance for electricity			4,121,000		4,121,000
A01248	Judicial Allowance			3,400,000		3,400,000
A0124H	Special Allowance-2021			243,000		243,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,295,000		1,295,000
A0124R	Adhoc Relief Allowance 2022			1,428,000		1,428,000
A0124X	Adhoc Relief Allowance 2023					5,094,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>659,000</u>		<u>659,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A01284	Firewood Allowance			291,000		291,000
A03	TOTAL OPERATING EXPENSES			<u>1,056,000</u>		<u>1,982,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>		<u>36,000</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			33,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A033	TOTAL UTILITIES			<u>234,000</u>		<u>327,000</u>
A03303	Electricity			<u>233,000</u>		<u>326,000</u>
001	Electricity			233,000		326,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>		<u>1,235,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>200,000</u>		<u>500,000</u>
001	Travelling Allowance			200,000		500,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		700,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>350,000</u>		<u>383,000</u>
A03901	Stationery			<u>167,000</u>		<u>200,000</u>
001	Stationery			167,000		200,000
A03902	Printing and Publication			<u>50,000</u>		<u>50,000</u>
001	Printing and publication			50,000		50,000
A03905	Newspapers Periodicals and Books			27,000		27,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4002	Civil Courts (Civil Judges) Chitral					
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
CL4002	Civil Courts (Civil Judges) Chitral				
001	Residential Buildings			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Courts (Civil Judges) Chitral				36,881,000	43,744,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,671,000</u>		<u>8,793,000</u>
A011	TOTAL PAY	28	28	<u>3,777,000</u>		<u>3,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>3,505,000</u>		<u>3,681,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>3,500,000</u>		<u>3,676,000</u>
J013	Junior Clerk (BPS-11)	3	3	670,000		704,000
B057	Bailiff (BPS-06)	3	3	630,000		662,000
P081	Process Server (BPS-05)	21	21	2,200,000		2,310,000
A01152	Personal pay			5,000		5,000
A012	TOTAL ALLOWANCES			<u>3,894,000</u>		<u>4,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,630,000</u>		<u>4,562,000</u>
A01202	House Rent Allowance			180,000		180,000
A01203	Conveyance Allowance			268,000		268,000
A01207	Washing Allowance			105,000		105,000
A01208	Dress Allowance			105,000		105,000
A0120D	Integrated Allowance			63,000		63,000
A01217	Medical Allowance			188,000		188,000
A0121T	Adhoc Relief Allowance 2013			53,000		53,000
A0122C	Adhoc Relief Allowance - 2015			36,000		36,000
A01233	Unattractive Area Allowance			<u>219,000</u>		<u>219,000</u>
001	Unattractive Area Allowance			219,000		219,000
A01241	Utility allowance for electricity			700,000		700,000
A01248	Judicial Allowance			704,000		704,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A0124H	Special Allowance-2021			233,000		233,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			284,000		284,000
A0124R	Adhoc Relief Allowance 2022			325,000		325,000
A0124X	Adhoc Relief Allowance 2023					932,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>264,000</u>		<u>264,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A01284	Firewood Allowance			79,000		79,000
A03	TOTAL OPERATING EXPENSES			<u>329,000</u>		<u>436,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>		<u>401,000</u>
A03805	Travelling Allowance			<u>27,000</u>		<u>27,000</u>
001	Travelling Allowance			27,000		27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>		<u>374,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		374,000
A039	TOTAL GENERAL			<u>33,000</u>		<u>33,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4011	Process Serving Establishment for Subordinate Judges Courts, Chitral.					
A03906	Uniforms and Protective Clothing			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
	Process Serving Establishment for Subordinate Judges Courts, Chitral.			8,003,000		9,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CL4161	District Attorney, Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,938,000</u>		<u>2,420,000</u>
A011	TOTAL PAY		14	14	<u>933,000</u>		<u>980,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>406,000</u>		<u>427,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>406,000</u>		<u>427,000</u>
D570	District Attorney	(BPS-19)	1	1	130,000		137,000
D571	Deputy District Attorney	(BPS-18)	1	1	98,000		103,000
A728	Assistant District Attorney	(BPS-17)	1	1	96,000		101,000
C082	Computer Operator	(BPS-16)	2	2	82,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>527,000</u>		<u>553,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>527,000</u>		<u>553,000</u>
J013	Junior Clerk	(BPS-11)	3	3	181,000		190,000
D112	Driver	(BPS-06)	1	1	56,000		59,000
C057	Chowkidar	(BPS-03)	2	2	103,000		108,000
N005	Naib Qasid	(BPS-03)	3	3	187,000		196,000
A012	TOTAL ALLOWANCES				<u>1,005,000</u>		<u>1,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>801,000</u>		<u>1,236,000</u>
A01202	House Rent Allowance				67,000		67,000
A01203	Conveyance Allowance				68,000		68,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				5,000		5,000
A01217	Medical Allowance				50,000		50,000
A0121T	Adhoc Relief Allowance 2013				11,000		11,000
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				8,000		8,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4161	District Attorney, Chitral					
A01233	Unattractive Area Allowance			<u>73,000</u>		<u>73,000</u>
001	Unattractive Area Allowance			73,000		73,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			72,000		72,000
A0124R	Adhoc Relief Allowance 2022			127,000		127,000
A0124X	Adhoc Relief Allowance 2023					435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>		<u>204,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A01284	Firewood Allowance			37,000		37,000
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>		<u>266,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>		<u>37,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			27,000		27,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			83,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4161	District Attorney, Chitral					
A039	TOTAL GENERAL			54,000		61,000
A03901	Stationery			23,000		30,000
001	Stationery			23,000		30,000
A03905	Newspapers Periodicals and Books			13,000		13,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			17,000		17,000
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			333,000		1,000
A041	TOTAL PENSION			333,000		1,000
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			400,000		1,000
A052	TOTAL GRANTS-DOMESTIC			400,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			4,000		4,000
A092	TOTAL COMPUTER EQUIPMENT			2,000		2,000
A09203	I.T. Equipment			2,000		2,000
003	I.T. Equipment			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CL4161	District Attorney, Chitral					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>31,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
District Attorney, Chitral				2,916,000		2,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4015	Session Courts (District & Session Judges) Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,094,000</u>		<u>32,332,000</u>
A011	TOTAL PAY		76	76	<u>11,672,000</u>		<u>12,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,187,000</u>		<u>6,526,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,187,000</u>		<u>6,496,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,130,000		1,187,000
A014	Additional District And Session Judge	(BPS-20)	3	3	1,439,000		1,511,000
S166	Superintendent	(BPS-17)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	6	6	1,103,000		1,158,000
C082	Computer Operator	(BPS-16)	7	7	928,000		974,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,088,000		1,142,000
A01102	Personal pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>5,485,000</u>		<u>5,760,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>5,481,000</u>		<u>5,756,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	213,000		224,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	170,000		179,000
S035	Senior Clerk	(BPS-14)	4	4	674,000		708,000
J013	Junior Clerk	(BPS-11)	21	21	1,742,000		1,829,000
D112	Driver	(BPS-06)	4	4	347,000		364,000
D006	Daftari	(BPS-04)	2	2	313,000		329,000
C057	Chowkidar	(BPS-03)	4	4	567,000		595,000
N005	Naib Qasid	(BPS-03)	9	9	905,000		950,000
S162	Sweeper	(BPS-03)	6	6	550,000		578,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A01152	Personal pay			4,000		4,000
A012	TOTAL ALLOWANCES			<u>15,422,000</u>		<u>20,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,054,000</u>		<u>19,678,000</u>
A01201	Senior Post Allowance			23,000		23,000
A01202	House Rent Allowance			959,000		959,000
A01203	Conveyance Allowance			961,000		961,000
A01207	Washing Allowance			12,000		12,000
A01208	Dress Allowance			12,000		12,000
A0120D	Integrated Allowance			22,000		22,000
A0120K	Special Judicial Allowance			3,299,000		3,299,000
A01217	Medical Allowance			553,000		553,000
A0121T	Adhoc Relief Allowance 2013			170,000		170,000
A01224	Entertainment Allowance			11,000		11,000
A01226	Computer Allowance			33,000		33,000
A0122C	Adhoc Relief Allowance - 2015			118,000		118,000
A0122S	Utility Allowance			4,000		4,000
A01233	Unattractive Area Allowance			<u>365,000</u>		<u>365,000</u>
001	Unattractive Area Allowance			365,000		365,000
A01239	Special allowance			<u>2,000</u>		<u>2,000</u>
001	Special Allowance			2,000		2,000
A01241	Utility allowance for electricity			3,047,000		3,047,000
A01248	Judicial Allowance			2,437,000		2,437,000
A0124C	Disparity Reduction Allowance			29,000		29,000
A0124H	Special Allowance-2021			579,000		579,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			902,000		902,000
A0124R	Adhoc Relief Allowance 2022			1,348,000		1,348,000
A0124X	Adhoc Relief Allowance 2023					4,624,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,701,000</u>		<u>4,282,000</u>
A032	TOTAL COMMUNICATIONS			<u>187,000</u>		<u>187,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			167,000		167,000
A033	TOTAL UTILITIES			<u>518,000</u>		<u>825,000</u>
A03301	Gas			17,000		24,000
A03303	Electricity			<u>500,000</u>		<u>800,000</u>
001	Electricity			500,000		800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>783,000</u>		<u>1,824,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>92,000</u>		<u>600,000</u>
001	Travelling Allowance			92,000		600,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		1,200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A03808	Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges			6,000		6,000
A039	TOTAL GENERAL			<u>1,210,000</u>		<u>1,443,000</u>
A03901	Stationery			<u>167,000</u>		<u>400,000</u>
001	Stationery			167,000		400,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>833,000</u>		<u>833,000</u>
001	Payments to Others for Service Rendered			833,000		833,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>433,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>433,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		433,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>5,000</u>		<u>5,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>		<u>5,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>		<u>5,000</u>
001	Entertainment & Gifts			5,000		5,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>301,000</u>
A09201	Hardware			<u>1,000</u>		<u>200,000</u>
001	Hardware			1,000		200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>207,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4015	Session Courts (District & Session Judges) Lower Dir					
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Lower Dir				29,816,000		37,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DA4003	Civil Courts (Civil Judges) Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,229,000</u>		<u>37,538,000</u>
A011	TOTAL PAY		107	107	<u>13,947,000</u>		<u>14,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>5,423,000</u>		<u>5,694,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>5,423,000</u>		<u>5,694,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	748,000		785,000
C061	Civil Judge	(BPS-18)	11	11	3,187,000		3,346,000
A057	Assistant	(BPS-16)	1	1	334,000		351,000
C082	Computer Operator	(BPS-16)	12	12	1,154,000		1,212,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>8,524,000</u>		<u>8,951,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>8,524,000</u>		<u>8,951,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	255,000		268,000
S035	Senior Clerk	(BPS-14)	13	13	1,771,000		1,860,000
S114	Steno Typist	(BPS-14)	5	5	1,220,000		1,281,000
J013	Junior Clerk	(BPS-11)	22	22	2,248,000		2,360,000
B057	Bailiff	(BPS-06)	5	5	285,000		299,000
D112	Driver	(BPS-06)	2	2	122,000		128,000
P081	Process Server	(BPS-05)	6	6	339,000		356,000
C057	Chowkidar	(BPS-03)	6	6	511,000		537,000
N005	Naib Qasid	(BPS-03)	15	15	1,398,000		1,468,000
S162	Sweeper	(BPS-03)	4	4	375,000		394,000
A012	TOTAL ALLOWANCES				<u>18,282,000</u>		<u>22,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,914,000</u>		<u>22,525,000</u>
A01202	House Rent Allowance				986,000		986,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A01203	Conveyance Allowance			1,126,000		1,126,000
A01207	Washing Allowance			12,000		12,000
A01208	Dress Allowance			10,000		10,000
A0120D	Integrated Allowance			30,000		30,000
A0120K	Special Judicial Allowance			5,205,000		5,205,000
A01217	Medical Allowance			622,000		622,000
A0121T	Adhoc Relief Allowance 2013			137,000		137,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			45,000		45,000
A0122C	Adhoc Relief Allowance - 2015			93,000		93,000
A01233	Unattractive Area Allowance			<u>402,000</u>		<u>402,000</u>
001	Unattractive Area Allowance			402,000		402,000
A01241	Utility allowance for electricity			3,244,000		3,244,000
A01248	Judicial Allowance			2,790,000		2,790,000
A0124C	Disparity Reduction Allowance			18,000		18,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021			621,000		621,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,069,000		1,069,000
A0124R	Adhoc Relief Allowance 2022			1,331,000		1,331,000
A0124X	Adhoc Relief Allowance 2023					4,607,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,056,000</u>		<u>2,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>		<u>200,000</u>
A03201	Postage and Telegraph			50,000		50,000
A03202	Telephone and Trunk Call			58,000		150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A033	TOTAL UTILITIES			218,000		725,000
A03301	Gas			17,000		24,000
A03303	Electricity			200,000		700,000
001	Electricity			200,000		700,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			4,000		4,000
A03603	Registration			1,000		1,000
A03670	Others			3,000		3,000
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			385,000		818,000
A03805	Travelling Allowance			100,000		200,000
001	Travelling Allowance			100,000		200,000
A03806	Transportation of Goods			13,000		13,000
001	Transportation of Goods			13,000		13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			267,000		600,000
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		600,000
A03808	Conveyance Charges			5,000		5,000
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			341,000		428,000
A03901	Stationery			133,000		133,000
001	Stationery			133,000		133,000
A03902	Printing and Publication			100,000		100,000
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			17,000		17,000
001	Advertising and Publicity			17,000		17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A03919	Payments to Other for Service Rendered			<u>12,000</u>		<u>12,000</u>
001	Payments to Others for Service Rendered			12,000		12,000
A03970	Others			<u>13,000</u>		<u>100,000</u>
001	Others			13,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>105,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4003	Civil Courts (Civil Judges) Lower Dir					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>100,000</u>
A09501	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		AUTHORIZED	REVISED	AUTHORIZED
	POSTS		EXPENDITURE	ESTIMATES	EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

DA4003 Civil Courts (Civil Judges) Lower Dir

2,000

1,000

1,000

3,000

1,000

1,000

1,000

39,880,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,663,000</u>		<u>9,539,000</u>
A011	TOTAL PAY	29	29	<u>3,346,000</u>		<u>3,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>195,000</u>		<u>205,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>195,000</u>		<u>205,000</u>
A057	Assistant (BPS-16)	1	1	195,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>3,151,000</u>		<u>3,309,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>3,151,000</u>		<u>3,309,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,556,000		1,634,000
B057	Bailiff (BPS-06)	4	4	1,074,000		1,128,000
P081	Process Server (BPS-05)	19	19	521,000		547,000
A012	TOTAL ALLOWANCES			<u>4,317,000</u>		<u>6,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,132,000</u>		<u>5,840,000</u>
A01202	House Rent Allowance			166,000		166,000
A01203	Conveyance Allowance			224,000		224,000
A01207	Washing Allowance			137,000		137,000
A01208	Dress Allowance			137,000		137,000
A0120D	Integrated Allowance			82,000		82,000
A01217	Medical Allowance			155,000		155,000
A0121T	Adhoc Relief Allowance 2013			43,000		43,000
A0122C	Adhoc Relief Allowance - 2015			30,000		30,000
A01233	Unattractive Area Allowance			<u>105,000</u>		<u>105,000</u>
001	Unattractive Area Allowance			105,000		105,000
A01241	Utility allowance for electricity			967,000		967,000
A01248	Judicial Allowance			982,000		982,000
A0124H	Special Allowance-2021			233,000		233,000
A0124L	Weather Allowance			167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower					
A0124N	Disparity Reduction Allowance 2022- 15%			252,000		252,000
A0124R	Adhoc Relief Allowance 2022			452,000		452,000
A0124X	Adhoc Relief Allowance 2023					1,708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>329,000</u>		<u>449,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>		<u>427,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>420,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		420,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DA4233	Process Serving Establishment for Subordinate Judges Courts, Dir Lower					
A039	TOTAL GENERAL			<u>18,000</u>		<u>18,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Dir Lower				7,995,000		10,090,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4026	Session Courts (District & Session Judges) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,435,000</u>		<u>50,167,000</u>
A011	TOTAL PAY		116	116	<u>18,650,000</u>		<u>19,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>10,328,000</u>		<u>10,839,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>10,205,000</u>		<u>10,716,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	782,000		821,000
A014	Additional District And Session Judge	(BPS-20)	9	9	3,892,000		4,087,000
S166	Superintendent	(BPS-17)	1	1	634,000		666,000
A057	Assistant	(BPS-16)	7	7	1,780,000		1,869,000
C082	Computer Operator	(BPS-16)	11	11	1,365,000		1,433,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,752,000		1,840,000
A01102	Personal pay				123,000		123,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>8,322,000</u>		<u>8,739,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>8,319,000</u>		<u>8,736,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	169,000		177,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	340,000		357,000
S035	Senior Clerk	(BPS-14)	8	8	1,150,000		1,208,000
S114	Steno Typist	(BPS-14)	3	3	599,000		629,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	26	26	2,075,000		2,179,000
B057	Bailiff	(BPS-06)	1	1	515,000		541,000
D112	Driver	(BPS-06)	11	11	578,000		607,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4026	Session Courts (District & Session Judges) D.I.Khan						
D006	Daftari	(BPS-04)	2	2	369,000		387,000
R016	Record Lifter	(BPS-04)	1	1	115,000		121,000
C057	Chowkidar	(BPS-03)	3	3	337,000		354,000
M010	Mali	(BPS-03)	2	2	287,000		301,000
N005	Naib Qasid	(BPS-03)	13	13	1,275,000		1,339,000
S162	Sweeper	(BPS-03)	4	4	398,000		418,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>23,785,000</u>		<u>30,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,417,000</u>		<u>30,221,000</u>
A01201	Senior Post Allowance				47,000		47,000
A01202	House Rent Allowance				1,388,000		1,388,000
A01203	Conveyance Allowance				1,338,000		1,338,000
A01207	Washing Allowance				15,000		15,000
A01208	Dress Allowance				14,000		14,000
A0120D	Integrated Allowance				30,000		30,000
A0120K	Special Judicial Allowance				6,196,000		6,196,000
A01217	Medical Allowance				820,000		820,000
A0121T	Adhoc Relief Allowance 2013				240,000		240,000
A01224	Entertainment Allowance				23,000		23,000
A01226	Computer Allowance				59,000		59,000
A0122C	Adhoc Relief Allowance - 2015				164,000		164,000
A01237	Design allowance						2,000
A01241	Utility allowance for electricity				4,516,000		4,516,000
A01248	Judicial Allowance				4,024,000		4,024,000
A0124H	Special Allowance-2021				849,000		849,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,428,000		1,428,000
A0124R	Adhoc Relief Allowance 2022				2,088,000		2,088,000
A0124X	Adhoc Relief Allowance 2023						6,802,000
A01270	Other				<u>11,000</u>		<u>11,000</u>
001	Others				11,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4026	Session Courts (District & Session Judges) D.I.Khan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,147,000</u>		<u>8,570,000</u>
A032	TOTAL COMMUNICATIONS			<u>137,000</u>		<u>220,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			117,000		200,000
A033	TOTAL UTILITIES			<u>686,000</u>		<u>3,193,000</u>
A03301	Gas			17,000		24,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>667,000</u>		<u>3,167,000</u>
001	Electricity			667,000		3,167,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,439,000</u>		<u>2,772,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>205,000</u>		<u>1,205,000</u>
001	Travelling Allowance			205,000		1,205,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4026	Session Courts (District & Session Judges) D.I.Khan					
A03807	P.O.L Charges A.planes			<u>1,167,000</u>		<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000		1,500,000
A03808	Conveyance Charges			<u>33,000</u>		<u>33,000</u>
001	Conveyance Charges			33,000		33,000
A039	TOTAL GENERAL			<u>883,000</u>		<u>2,383,000</u>
A03901	Stationery			<u>500,000</u>		<u>1,000,000</u>
001	Stationery			500,000		1,000,000
A03902	Printing and Publication			<u>50,000</u>		<u>50,000</u>
001	Printing and publication			50,000		50,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001	Advertising and Publicity			100,000		100,000
A03919	Payments to Other for Service			<u>33,000</u>		<u>33,000</u>
	Rendered					
001	Payments to Others for Service Rendered			33,000		33,000
A03970	Others			<u>67,000</u>		<u>1,067,000</u>
001	Others			67,000		1,067,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>451,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>451,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		451,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4026	Session Courts (District & Session Judges) D.I.Khan					
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>67,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>67,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>67,000</u>
001	Entertainment & Gifts			17,000		67,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>1,602,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,001,000</u>
A09201	Hardware			<u>1,000</u>		<u>500,000</u>
001	Hardware			1,000		500,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>500,000</u>
003	I.T. Equipment			1,000		500,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4026	Session Courts (District & Session Judges) D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>503,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>300,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>300,000</u>
001	Machinery and Equipment			1,000		300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000
Session Courts (District & Session Judges) D.I.Khan				45,615,000		61,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4030	Civil Courts (Civil Judges) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,533,000</u>		<u>73,167,000</u>
A011	TOTAL PAY		<u>203</u>	<u>203</u>	<u>27,861,000</u>		<u>29,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>10,236,000</u>		<u>10,745,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>10,186,000</u>		<u>10,695,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1	1	482,000		506,000
C061	Civil Judge (BPS-18)		24	24	6,550,000		6,878,000
A057	Assistant (BPS-16)		1	1	276,000		290,000
C082	Computer Operator (BPS-16)		21	21	2,329,000		2,445,000
A01105	Qualification Pay				50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>155</u>	<u>17,625,000</u>		<u>18,506,000</u>
A01151	Total Basic Pay Other Staff		<u>155</u>	<u>155</u>	<u>17,623,000</u>		<u>18,504,000</u>
J024	Junior Scale Stenographer (BPS-14)		6	6	510,000		536,000
R010	Reader (BPS-14)		1	1	226,000		237,000
S035	Senior Clerk (BPS-14)		25	25	3,667,000		3,850,000
S114	Steno Typist (BPS-14)		14	14	2,036,000		2,138,000
S115	Stenographer (BPS-14)		3	3	242,000		254,000
C082	Computer Operator (BPS-12)		1	1	131,000		138,000
J013	Junior Clerk (BPS-11)		45	45	5,262,000		5,525,000
B057	Bailiff (BPS-06)		5	5	815,000		856,000
D112	Driver (BPS-06)		4	4	385,000		404,000
P081	Process Server (BPS-05)		14	14	1,392,000		1,462,000
C057	Chowkidar (BPS-03)		7	7	669,000		702,000
N005	Naib Qasid (BPS-03)		25	25	1,888,000		1,982,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4030	Civil Courts (Civil Judges) D.I.Khan						
P081	Process Server	(BPS-03)	1	1	74,000		78,000
S162	Sweeper	(BPS-03)	4	4	326,000		342,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>34,672,000</u>		<u>43,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,304,000</u>		<u>43,548,000</u>
A01202	House Rent Allowance				2,747,000		2,747,000
A01203	Conveyance Allowance				2,427,000		2,427,000
A01207	Washing Allowance				21,000		21,000
A01208	Dress Allowance				21,000		21,000
A0120D	Integrated Allowance				46,000		46,000
A0120K	Special Judicial Allowance				8,330,000		8,330,000
A01217	Medical Allowance				1,209,000		1,209,000
A0121T	Adhoc Relief Allowance 2013				288,000		288,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				65,000		65,000
A0122C	Adhoc Relief Allowance - 2015				202,000		202,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000		26,000
A01233	Unattractive Area Allowance				<u>50,000</u>		<u>50,000</u>
001	Unattractive Area Allowance				50,000		50,000
A01241	Utility allowance for electricity				5,796,000		5,796,000
A01248	Judicial Allowance				6,195,000		6,195,000
A0124H	Special Allowance-2021				1,111,000		1,111,000
A0124L	Weather Allowance				333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,296,000		2,296,000
A0124R	Adhoc Relief Allowance 2022				2,943,000		2,943,000
A0124T	Special Allowance - 2022				196,000		196,000
A0124X	Adhoc Relief Allowance 2023						9,231,000
A01270	Other				<u>8,000</u>		<u>8,000</u>
001	Others				8,000		8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,519,000</u>		<u>3,614,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			83,000		100,000
A033	TOTAL UTILITIES			<u>1,021,000</u>		<u>1,529,000</u>
A03301	Gas			20,000		28,000
A03303	Electricity			<u>1,000,000</u>		<u>1,500,000</u>
001	Electricity			1,000,000		1,500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>		<u>1,172,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>30,000</u>		<u>200,000</u>
001	Travelling Allowance			30,000		200,000
A03806	Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		900,000
A03808	Conveyance Charges			<u>20,000</u>		<u>20,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
001	Conveyance Charges			20,000		20,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>799,000</u>		<u>799,000</u>
A03901	Stationery			<u>333,000</u>		<u>333,000</u>
001	Stationery			333,000		333,000
A03902	Printing and Publication			<u>333,000</u>		<u>333,000</u>
001	Printing and publication			333,000		333,000
A03905	Newspapers Periodicals and Books			50,000		50,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>205,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4030	Civil Courts (Civil Judges) D.I.Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) D.I.Khan				65,071,000		77,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,121,000</u>		<u>13,260,000</u>
A011	TOTAL PAY		59	59	<u>5,621,000</u>		<u>5,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>254,000</u>		<u>267,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>254,000</u>		<u>267,000</u>
A057	Assistant (BPS-16)		1	1	254,000		267,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>5,367,000</u>		<u>5,635,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>5,367,000</u>		<u>5,635,000</u>
J013	Junior Clerk (BPS-11)		9	9	1,238,000		1,300,000
B057	Bailiff (BPS-06)		7	7	963,000		1,011,000
P081	Process Server (BPS-05)		42	42	3,166,000		3,324,000
A012	TOTAL ALLOWANCES				<u>5,500,000</u>		<u>7,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,315,000</u>		<u>7,173,000</u>
A01202	House Rent Allowance				277,000		277,000
A01203	Conveyance Allowance				373,000		373,000
A01207	Washing Allowance				136,000		136,000
A01208	Dress Allowance				136,000		136,000
A0120D	Integrated Allowance				82,000		82,000
A01217	Medical Allowance				261,000		261,000
A0121T	Adhoc Relief Allowance 2013				67,000		67,000
A0122C	Adhoc Relief Allowance - 2015				47,000		47,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000		52,000
A01241	Utility allowance for electricity				1,267,000		1,267,000
A01248	Judicial Allowance				1,273,000		1,273,000
A0124H	Special Allowance-2021				267,000		267,000
A0124L	Weather Allowance				167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan					
A0124N	Disparity Reduction Allowance 2022- 15%			423,000		423,000
A0124R	Adhoc Relief Allowance 2022			513,000		513,000
A0124X	Adhoc Relief Allowance 2023					1,832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>565,000</u>		<u>765,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>545,000</u>		<u>745,000</u>
A03805	Travelling Allowance			<u>40,000</u>		<u>40,000</u>
001	Travelling Allowance			40,000		40,000
A03806	Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4241	Process Serving Establishment for Subordinate Judges Courts, D.I.Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, D.I.Khan				11,689,000		14,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4025	Anti-terrorism Courts D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,549,000</u>		<u>7,600,000</u>
A011	TOTAL PAY		14	14	<u>2,673,000</u>		<u>2,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,760,000</u>		<u>1,843,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,660,000</u>		<u>1,743,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	618,000		649,000
S166	Superintendent	(BPS-17)	1	1	344,000		361,000
A057	Assistant	(BPS-16)	2	2	359,000		377,000
C082	Computer Operator	(BPS-16)	1	1	167,000		175,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	172,000		181,000
A01102	Personal pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>913,000</u>		<u>958,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>913,000</u>		<u>958,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	247,000		259,000
D112	Driver	(BPS-06)	1	1	116,000		122,000
C057	Chowkidar	(BPS-03)	1	1	127,000		133,000
N005	Naib Qasid	(BPS-03)	2	2	226,000		237,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	TOTAL ALLOWANCES				<u>3,876,000</u>		<u>4,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,674,000</u>		<u>4,597,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				110,000		110,000
A01203	Conveyance Allowance				160,000		160,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			3,000		3,000
A0120K	Special Judicial Allowance			951,000		951,000
A01210	Risk Allowance			<u>314,000</u>		<u>314,000</u>
001	Risk Allowance			314,000		314,000
A01217	Medical Allowance			104,000		104,000
A0121T	Adhoc Relief Allowance 2013			36,000		36,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			25,000		25,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			601,000		601,000
A01248	Judicial Allowance			513,000		513,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000		200,000
A0124R	Adhoc Relief Allowance 2022			278,000		278,000
A0124X	Adhoc Relief Allowance 2023					923,000
A01270	Other			<u>48,000</u>		<u>48,000</u>
001	Others			48,000		48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>605,000</u>		<u>1,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>		<u>84,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			67,000		67,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
A033	TOTAL UTILITIES			<u>135,000</u>		<u>188,000</u>
A03302	Water			1,000		1,000
A03303	Electricity			<u>133,000</u>		<u>186,000</u>
001	Electricity			133,000		186,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>296,000</u>		<u>713,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>100,000</u>
001	Travelling Allowance			83,000		100,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		600,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>87,000</u>		<u>105,000</u>
A03901	Stationery			<u>32,000</u>		<u>50,000</u>
001	Stationery			32,000		50,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03970	Others			<u>20,000</u>		<u>20,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4025	Anti-terrorism Courts D.I.Khan					
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT		JUL - OCT	EXPENDITURE
		2023	NOV - FEB 2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
DI4025	Anti-terrorism Courts D.I.Khan				
A13302	Residential Buildings			1,000	1,000
001	Residential Buildings			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			3,000	3,000
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Anti-terrorism Courts D.I.Khan				7,180,000	8,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4024	District Attorney, D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,529,000</u>		<u>5,630,000</u>
A011	TOTAL PAY				<u>2,734,000</u>		<u>2,872,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,431,000</u>		<u>1,504,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,431,000</u>		<u>1,504,000</u>
D570	District Attorney (BPS-19)		1	1	235,000		247,000
D571	Deputy District Attorney (BPS-18)		2	2	370,000		389,000
A728	Assistant District Attorney (BPS-17)		1	1	275,000		289,000
S166	Superintendent (BPS-17)		1	1	252,000		265,000
A057	Assistant (BPS-16)		1	1	175,000		184,000
C082	Computer Operator (BPS-16)		1	1	124,000		130,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,303,000</u>		<u>1,368,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,302,000</u>		<u>1,367,000</u>
S035	Senior Clerk (BPS-14)		1	1	208,000		218,000
J013	Junior Clerk (BPS-11)		3	3	289,000		303,000
D112	Driver (BPS-06)		1	1	75,000		79,000
C057	Chowkidar (BPS-03)		3	3	257,000		270,000
N005	Naib Qasid (BPS-03)		6	6	473,000		497,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>1,795,000</u>		<u>2,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,628,000</u>		<u>2,591,000</u>
A01202	House Rent Allowance				191,000		191,000
A01203	Conveyance Allowance				206,000		206,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			12,000		12,000
A01217	Medical Allowance			120,000		120,000
A0121T	Adhoc Relief Allowance 2013			40,000		40,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			27,000		27,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000		26,000
A01239	Special allowance			<u>204,000</u>		<u>204,000</u>
001	Special Allowance			204,000		204,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			211,000		211,000
A0124R	Adhoc Relief Allowance 2022			257,000		257,000
A0124X	Adhoc Relief Allowance 2023					952,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>		<u>432,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>		<u>93,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>71,000</u>		<u>71,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>23,000</u>		<u>23,000</u>
001	Others			23,000		23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4024	District Attorney, D.I.Khan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, D.I.Khan				5,669,000		6,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4001	Add: Advocate General D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,514,000</u>		<u>9,721,000</u>
A011	TOTAL PAY		24	24	<u>3,894,000</u>		<u>4,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,215,000</u>		<u>2,308,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,869,000</u>		<u>1,962,000</u>
A664	Assistant Advocate General	(BPS-19)	1	1	215,000		226,000
S166	Superintendent	(BPS-17)	1	1	170,000		179,000
A057	Assistant	(BPS-16)	2	2	204,000		214,000
C082	Computer Operator	(BPS-16)	1	1	102,000		107,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	188,000		197,000
A009	Additional Advocate General	(Fixed)	1	1	289,000		303,000
A664	Assistant Advocate General	(Fixed)	2	2	701,000		736,000
A01106	Total Pay of contract officer				<u>346,000</u>		<u>346,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,679,000</u>		<u>1,762,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,679,000</u>		<u>1,762,000</u>
S035	Senior Clerk	(BPS-14)	2	2	328,000		344,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	1	1	111,000		117,000
J013	Junior Clerk	(BPS-11)	3	3	466,000		489,000
D112	Driver	(BPS-06)	1	1	107,000		112,000
C057	Chowkidar	(BPS-03)	1	1	105,000		110,000
M010	Mali	(BPS-03)	1	1	105,000		110,000
N005	Naib Qasid	(BPS-03)	4	4	352,000		370,000
S162	Sweeper	(BPS-03)	1	1	105,000		110,000

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		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
A012	TOTAL ALLOWANCES			<u>4,620,000</u>		<u>5,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,476,000</u>		<u>5,507,000</u>
A01202	House Rent Allowance			339,000		339,000
A01203	Conveyance Allowance			217,000		217,000
A01207	Washing Allowance			20,000		20,000
A01208	Dress Allowance			102,000		102,000
A0120D	Integrated Allowance			74,000		74,000
A01210	Risk Allowance			<u>2,000</u>		<u>2,000</u>
001	Risk Allowance			2,000		2,000
A01217	Medical Allowance			173,000		173,000
A0121T	Adhoc Relief Allowance 2013			62,000		62,000
A01226	Computer Allowance			33,000		33,000
A0122C	Adhoc Relief Allowance - 2015			153,000		153,000
A0122N	Special Conveyance Allowance to Disbaled Employees			87,000		174,000
A01241	Utility allowance for electricity					209,000
A01248	Judicial Allowance			643,000		643,000
A0124H	Special Allowance-2021			333,000		333,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			241,000		241,000
A0124R	Adhoc Relief Allowance 2022			316,000		316,000
A0124X	Adhoc Relief Allowance 2023					735,000
A01252	Non Practising Allowance			1,514,000		1,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>		<u>144,000</u>
A01271	Overtime Allowance			9,000		9,000
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>642,000</u>		<u>499,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		30,000
A03202	Telephone and Trunk Call			100,000		80,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>100,000</u>
A03303	Electricity			<u>33,000</u>		<u>100,000</u>
001	Electricity			33,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>		<u>125,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>120,000</u>
001	Travelling Allowance			50,000		120,000
A03808	Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001	Conveyance Charges			3,000		5,000
A039	TOTAL GENERAL			<u>446,000</u>		<u>164,000</u>
A03901	Stationery			<u>33,000</u>		<u>100,000</u>
001	Stationery			33,000		100,000
A03905	Newspapers Periodicals and Books			50,000		30,000
A03907	Advertising & Publicity			<u>3,000</u>		<u>3,000</u>
001	Advertising and Publicity			3,000		3,000
A03917	Law Charges			333,000		1,000
A03970	Others			<u>27,000</u>		<u>30,000</u>
001	Others			27,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>200,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4001	Add: Advocate General D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
Add: Advocate General D I Khan				9,696,000		10,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DP4010	Session Courts (District & Session Judges) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,307,000</u>		<u>26,305,000</u>
A011	TOTAL PAY		62	62	<u>9,844,000</u>		<u>10,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>5,676,000</u>		<u>5,960,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>5,663,000</u>		<u>5,947,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	811,000		852,000
A014	Additional District And Session Judge	(BPS-20)	4	4	1,517,000		1,593,000
S166	Superintendent	(BPS-17)	1	1	546,000		573,000
A057	Assistant	(BPS-16)	4	4	810,000		851,000
C082	Computer Operator	(BPS-16)	6	6	1,220,000		1,281,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	759,000		797,000
A01102	Personal pay				13,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>4,168,000</u>		<u>4,376,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>4,168,000</u>		<u>4,376,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	185,000		194,000
S035	Senior Clerk	(BPS-14)	4	4	444,000		466,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
J013	Junior Clerk	(BPS-11)	15	15	1,303,000		1,368,000
D112	Driver	(BPS-06)	5	5	340,000		357,000
D006	Daftari	(BPS-04)	2	2	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	233,000		245,000
N005	Naib Qasid	(BPS-03)	5	5	463,000		486,000
S162	Sweeper	(BPS-03)	5	5	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A012	TOTAL ALLOWANCES			<u>12,463,000</u>		<u>15,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,095,000</u>		<u>15,601,000</u>
A01201	Senior Post Allowance			28,000		28,000
A01202	House Rent Allowance			856,000		856,000
A01203	Conveyance Allowance			771,000		771,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			9,000		9,000
A0120D	Integrated Allowance			13,000		13,000
A0120K	Special Judicial Allowance			2,819,000		2,819,000
A01210	Risk Allowance					<u>15,000</u>
001	Risk Allowance					15,000
A01217	Medical Allowance			421,000		421,000
A0121T	Adhoc Relief Allowance 2013			121,000		121,000
A01224	Entertainment Allowance			14,000		14,000
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			83,000		83,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>263,000</u>		<u>263,000</u>
001	Unattractive Area Allowance			263,000		263,000
A01241	Utility allowance for electricity			2,339,000		2,339,000
A01248	Judicial Allowance			1,798,000		1,798,000
A0124H	Special Allowance-2021			587,000		587,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			762,000		762,000
A0124R	Adhoc Relief Allowance 2022			1,010,000		1,010,000
A0124X	Adhoc Relief Allowance 2023					3,478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>		<u>4,013,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			100,000		100,000
A033	TOTAL UTILITIES			<u>268,000</u>		<u>501,000</u>
A03303	Electricity			<u>267,000</u>		<u>500,000</u>
001	Electricity			267,000		500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>954,000</u>		<u>2,004,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>150,000</u>		<u>500,000</u>
001	Travelling Allowance			150,000		500,000
A03806	Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>800,000</u>		<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000		1,500,000
A039	TOTAL GENERAL			<u>1,328,000</u>		<u>1,395,000</u>
A03901	Stationery			<u>133,000</u>		<u>200,000</u>
001	Stationery			133,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A03902	Printing and Publication			<u>53,000</u>		<u>53,000</u>
001	Printing and publication			53,000		53,000
A03905	Newspapers Periodicals and Books			53,000		53,000
A03906	Uniforms and Protective Clothing			23,000		23,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>1,000,000</u>		<u>1,000,000</u>
001	Payments to Others for Service Rendered			1,000,000		1,000,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>203,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09101	Land and buildings			1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>4,153,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4010	Session Courts (District & Session Judges) Dir Upper					
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>4,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>2,000,000</u>
001	Office Buildings			1,000		2,000,000
A13302	Residential Buildings			<u>1,000</u>		<u>2,000,000</u>
001	Residential Buildings			1,000		2,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Session Courts (District & Session Judges) Dir Upper				25,003,000		34,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DP4009	Civil Courts (Civil Judges) Dir (Upper)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,769,000</u>		<u>29,130,000</u>
A011	TOTAL PAY		92	92	<u>9,904,000</u>		<u>10,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>4,102,000</u>		<u>4,307,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>4,102,000</u>		<u>4,307,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	840,000		882,000
C061	Civil Judge	(BPS-18)	9	9	1,770,000		1,859,000
A057	Assistant	(BPS-16)	1	1	349,000		366,000
C082	Computer Operator	(BPS-16)	11	11	1,143,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>5,802,000</u>		<u>6,092,000</u>
A01151	Total Basic Pay Other Staff		<u>69</u>	<u>69</u>	<u>5,802,000</u>		<u>6,092,000</u>
S035	Senior Clerk	(BPS-14)	11	11	622,000		653,000
S114	Steno Typist	(BPS-14)	8	8	593,000		623,000
J013	Junior Clerk	(BPS-11)	21	21	2,347,000		2,464,000
B057	Bailiff	(BPS-06)	5	5	516,000		542,000
D112	Driver	(BPS-06)	2	2	108,000		113,000
P081	Process Server	(BPS-05)	5	5	645,000		677,000
C057	Chowkidar	(BPS-03)	3	3	326,000		342,000
N005	Naib Qasid	(BPS-03)	11	11	413,000		434,000
S162	Sweeper	(BPS-03)	3	3	232,000		244,000
A012	TOTAL ALLOWANCES				<u>14,865,000</u>		<u>18,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,323,000</u>		<u>18,189,000</u>
A01202	House Rent Allowance				796,000		796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
A01203	Conveyance Allowance			845,000		845,000
A01207	Washing Allowance			9,000		9,000
A01208	Dress Allowance			8,000		8,000
A0120D	Integrated Allowance			20,000		20,000
A0120K	Special Judicial Allowance			4,284,000		4,284,000
A01217	Medical Allowance			451,000		451,000
A0121T	Adhoc Relief Allowance 2013			89,000		89,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			23,000		23,000
A0122C	Adhoc Relief Allowance - 2015			61,000		61,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>299,000</u>		<u>299,000</u>
001	Unattractive Area Allowance			299,000		299,000
A01241	Utility allowance for electricity			2,426,000		2,426,000
A01248	Judicial Allowance			2,543,000		2,543,000
A0124H	Special Allowance-2021			398,000		398,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			743,000		743,000
A0124R	Adhoc Relief Allowance 2022			1,143,000		1,143,000
A0124X	Adhoc Relief Allowance 2023					3,853,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>542,000</u>		<u>542,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A01284	Firewood Allowance			174,000		174,000
A03	TOTAL OPERATING EXPENSES			<u>809,000</u>		<u>1,704,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>		<u>117,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			67,000		100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
A033	TOTAL UTILITIES			<u>102,000</u>		<u>252,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>100,000</u>		<u>250,000</u>
001	Electricity			100,000		250,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>		<u>808,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03806	Transportation of Goods			<u>7,000</u>		<u>7,000</u>
001	Transportation of Goods			7,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		600,000
A039	TOTAL GENERAL			<u>244,000</u>		<u>523,000</u>
A03901	Stationery			<u>133,000</u>		<u>133,000</u>
001	Stationery			133,000		133,000
A03902	Printing and Publication			<u>25,000</u>		<u>100,000</u>
001	Printing and publication			25,000		100,000
A03905	Newspapers Periodicals and Books			47,000		47,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>13,000</u>		<u>13,000</u>
001	Advertising and Publicity			13,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			3,000		20,000
A03970	Others			<u>13,000</u>		<u>200,000</u>
001	Others			13,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>402,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,231,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			1,000		20,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	REVISED	AUTHORIZED
		POSTS		EXPENDITURE	ESTIMATES	EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4009	Civil Courts (Civil Judges) Dir (Upper)					
A133	TOTAL BUILDINGS AND STRUCTURE			2,000		1,000,000
A13301	Office Buildings			1,000		500,000
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			1,000		500,000
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			3,000		61,000
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		10,000
	Civil Courts (Civil Judges) Dir (Upper)			25,597,000		32,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,880,000</u>		<u>6,854,000</u>
A011	TOTAL PAY	17	17	<u>2,793,000</u>		<u>2,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>210,000</u>		<u>221,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>210,000</u>		<u>221,000</u>
A057	Assistant (BPS-16)	1	1	210,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,583,000</u>		<u>2,711,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,583,000</u>		<u>2,711,000</u>
J013	Junior Clerk (BPS-11)	3	3	689,000		723,000
B057	Bailiff (BPS-06)	4	4	725,000		761,000
P081	Process Server (BPS-05)	9	9	1,169,000		1,227,000
A012	TOTAL ALLOWANCES			<u>3,087,000</u>		<u>3,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,690,000</u>		<u>3,525,000</u>
A01202	House Rent Allowance			162,000		162,000
A01203	Conveyance Allowance			224,000		224,000
A01207	Washing Allowance			77,000		77,000
A01208	Dress Allowance			76,000		76,000
A0120D	Integrated Allowance			46,000		46,000
A01217	Medical Allowance			147,000		147,000
A0121T	Adhoc Relief Allowance 2013			41,000		41,000
A0122C	Adhoc Relief Allowance - 2015			29,000		29,000
A01233	Unattractive Area Allowance			<u>101,000</u>		<u>101,000</u>
001	Unattractive Area Allowance			101,000		101,000
A01241	Utility allowance for electricity			500,000		500,000
A01248	Judicial Allowance			506,000		506,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A0124N	Disparity Reduction Allowance 2022- 15%			210,000		210,000
A0124R	Adhoc Relief Allowance 2022			237,000		237,000
A0124X	Adhoc Relief Allowance 2023					835,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>397,000</u>		<u>397,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>175,000</u>		<u>175,000</u>
001	Leave Salary			175,000		175,000
A01284	Firewood Allowance			55,000		55,000
A03	TOTAL OPERATING EXPENSES			<u>254,000</u>		<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>233,000</u>		<u>313,000</u>
A03805	Travelling Allowance			<u>33,000</u>		<u>33,000</u>
001	Travelling Allowance			33,000		33,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>280,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4008	Process Serving Establishment for Subordinate Judges Courts Dir Upper					
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
Process Serving Establishment for Subordinate Judges Courts Dir Upper				6,137,000		7,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DP4154	District Attorney, Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,916,000</u>		<u>2,357,000</u>
A011	TOTAL PAY		12	12	<u>1,015,000</u>		<u>1,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>382,000</u>		<u>401,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>382,000</u>		<u>401,000</u>
D570	District Attorney (BPS-19)		1	1	141,000		148,000
D571	Deputy District Attorney (BPS-18)		1	1	113,000		119,000
A728	Assistant District Attorney (BPS-17)		1	1	79,000		83,000
C082	Computer Operator (BPS-16)		1	1	49,000		51,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>633,000</u>		<u>664,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>633,000</u>		<u>664,000</u>
J013	Junior Clerk (BPS-11)		2	2	209,000		219,000
D112	Driver (BPS-06)		1	1	67,000		70,000
C057	Chowkidar (BPS-03)		2	2	143,000		150,000
N005	Naib Qasid (BPS-03)		3	3	214,000		225,000
A012	TOTAL ALLOWANCES				<u>901,000</u>		<u>1,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>716,000</u>		<u>1,107,000</u>
A01202	House Rent Allowance				73,000		73,000
A01203	Conveyance Allowance				79,000		79,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000		4,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,000		2,000
A01217	Medical Allowance				55,000		55,000
A0121T	Adhoc Relief Allowance 2013				11,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			8,000		8,000
A01233	Unattractive Area Allowance			<u>42,000</u>		<u>42,000</u>
001	Unattractive Area Allowance			42,000		42,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A0124H	Special Allowance-2021			33,000		33,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			78,000		78,000
A0124R	Adhoc Relief Allowance 2022			111,000		111,000
A0124X	Adhoc Relief Allowance 2023					392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A01284	Firewood Allowance			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>246,000</u>		<u>306,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>30,000</u>
A03303	Electricity			<u>17,000</u>		<u>30,000</u>
001	Electricity			17,000		30,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>64,000</u>		<u>78,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DP4154	District Attorney, Dir Upper					
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
District Attorney, Dir Upper				2,902,000		2,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4015	Session Courts (District & Session Judges) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,986,000</u>		<u>21,204,000</u>
A011	TOTAL PAY		45	45	<u>7,903,000</u>		<u>8,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,488,000</u>		<u>4,710,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,439,000</u>		<u>4,661,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	871,000		915,000
A014	Additional District And Session Judge	(BPS-20)	2	2	789,000		828,000
S166	Superintendent	(BPS-17)	1	1	438,000		460,000
A057	Assistant	(BPS-16)	3	3	789,000		828,000
C082	Computer Operator	(BPS-16)	3	3	915,000		961,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	637,000		669,000
A01102	Personal pay				48,000		48,000
A01150	Others				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>3,415,000</u>		<u>3,588,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>3,415,000</u>		<u>3,588,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	192,000		202,000
S035	Senior Clerk	(BPS-14)	3	3	417,000		438,000
S114	Steno Typist	(BPS-14)	2	2	170,000		179,000
J013	Junior Clerk	(BPS-11)	13	13	1,150,000		1,208,000
D112	Driver	(BPS-06)	3	3	257,000		270,000
D006	Daftari	(BPS-04)	2	2	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	226,000		237,000
N005	Naib Qasid	(BPS-03)	3	3	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4015	Session Courts (District & Session Judges) Hangu						
S162	Sweeper	(BPS-03)	3	3	396,000		416,000
A012	TOTAL ALLOWANCES				<u>10,083,000</u>		<u>12,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,715,000</u>		<u>12,538,000</u>
A01201	Senior Post Allowance				17,000		17,000
A01202	House Rent Allowance				628,000		628,000
A01203	Conveyance Allowance				577,000		577,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				8,000		8,000
A0120K	Special Judicial Allowance				2,534,000		2,534,000
A01217	Medical Allowance				338,000		338,000
A0121T	Adhoc Relief Allowance 2013				102,000		102,000
A01224	Entertainment Allowance				9,000		9,000
A01226	Computer Allowance				20,000		20,000
A0122C	Adhoc Relief Allowance - 2015				67,000		67,000
A0122N	Special Conveyance Allowance to Disbald Employees				13,000		26,000
A01239	Special allowance				<u>3,000</u>		<u>3,000</u>
001	Special Allowance				3,000		3,000
A01241	Utility allowance for electricity				1,938,000		1,938,000
A01248	Judicial Allowance				1,481,000		1,481,000
A0124H	Special Allowance-2021				356,000		356,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				608,000		608,000
A0124R	Adhoc Relief Allowance 2022				840,000		840,000
A0124X	Adhoc Relief Allowance 2023						2,810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
A03	TOTAL OPERATING EXPENSES			<u>1,290,000</u>		<u>1,597,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>		<u>93,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>168,000</u>		<u>235,000</u>
A03301	Gas			67,000		94,000
A03303	Electricity			<u>100,000</u>		<u>140,000</u>
001	Electricity			100,000		140,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>		<u>867,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>73,000</u>		<u>100,000</u>
001	Travelling Allowance			73,000		100,000
A03806	Transportation of Goods			<u>13,000</u>		<u>13,000</u>
001	Transportation of Goods			13,000		13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>533,000</u>		<u>746,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			533,000		746,000
A03808	Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges			6,000		6,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>401,000</u>		<u>401,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
A03901	Stationery			<u>100,000</u>		<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and Publication			<u>37,000</u>		<u>37,000</u>
001	Printing and publication			37,000		37,000
A03905	Newspapers Periodicals and Books			27,000		27,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			20,000		20,000
A03970	Others			<u>167,000</u>		<u>167,000</u>
001	Others			167,000		167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>2,603,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,500,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,500,000</u>
001	Furniture & Fixture			1,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4015	Session Courts (District & Session Judges) Hangu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Hangu				19,309,000		25,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4003	Civil Courts (Civil Judges) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,859,000</u>		<u>18,624,000</u>
A011	TOTAL PAY		46	46	<u>6,835,000</u>		<u>7,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,708,000</u>		<u>2,844,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,708,000</u>		<u>2,844,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	693,000		728,000
C061	Civil Judge	(BPS-18)	2	2	1,087,000		1,141,000
A057	Assistant	(BPS-16)	1	1	215,000		226,000
C082	Computer Operator	(BPS-16)	5	5	713,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>4,127,000</u>		<u>4,333,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>4,127,000</u>		<u>4,333,000</u>
S035	Senior Clerk	(BPS-14)	3	3	445,000		467,000
S114	Steno Typist	(BPS-14)	3	3	322,000		338,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-14)	1	1	63,000		66,000
J013	Junior Clerk	(BPS-11)	12	12	1,730,000		1,817,000
B057	Bailiff	(BPS-06)	3	3	366,000		384,000
D112	Driver	(BPS-06)	2	2	117,000		123,000
P081	Process Server	(BPS-05)	5	5	460,000		483,000
C057	Chowkidar	(BPS-03)	1	1	86,000		90,000
N005	Naib Qasid	(BPS-03)	4	4	357,000		375,000
S162	Sweeper	(BPS-03)	2	2	181,000		190,000
A012	TOTAL ALLOWANCES				<u>9,024,000</u>		<u>11,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,656,000</u>		<u>11,079,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A01202	House Rent Allowance			431,000		431,000
A01203	Conveyance Allowance			544,000		544,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			8,000		8,000
A0120K	Special Judicial Allowance			2,125,000		2,125,000
A01217	Medical Allowance			316,000		316,000
A0121T	Adhoc Relief Allowance 2013			75,000		75,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			26,000		26,000
A01229	Special compensatory allowance			9,000		9,000
A0122C	Adhoc Relief Allowance - 2015			61,000		61,000
A01241	Utility allowance for electricity			1,824,000		1,824,000
A01248	Judicial Allowance			1,491,000		1,491,000
A0124H	Special Allowance-2021			328,000		328,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			524,000		524,000
A0124R	Adhoc Relief Allowance 2022			716,000		716,000
A0124X	Adhoc Relief Allowance 2023					2,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>896,000</u>		<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>		<u>80,000</u>
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			67,000		67,000
A033	TOTAL UTILITIES			<u>184,000</u>		<u>257,000</u>
A03301	Gas			83,000		116,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A03303	Electricity			<u>100,000</u>		<u>140,000</u>
001	Electricity			100,000		140,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>		<u>707,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>100,000</u>
001	Travelling Allowance			83,000		100,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>241,000</u>		<u>241,000</u>
A03901	Stationery			<u>67,000</u>		<u>67,000</u>
001	Stationery			67,000		67,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			17,000		17,000
A03906	Uniforms and Protective Clothing			30,000		30,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service			<u>7,000</u>		<u>7,000</u>
	Rendered					
001	Payments to Others for Service Rendered			7,000		7,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003	Civil Courts (Civil Judges) Hangu					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000

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031101 COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	REVISED	AUTHORIZED
		POSTS		EXPENDITURE	ESTIMATES	EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4003		Civil Courts (Civil Judges) Hangu				
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Hangu				16,773,000		19,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,405,000</u>		<u>4,106,000</u>
A011	TOTAL PAY	13	13	<u>1,381,000</u>		<u>1,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,109,000</u>		<u>1,164,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,103,000</u>		<u>1,158,000</u>
J013	Junior Clerk (BPS-11)	3	3	418,000		439,000
B057	Bailiff (BPS-06)	3	3	306,000		321,000
P081	Process Server (BPS-05)	6	6	379,000		398,000
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>2,024,000</u>		<u>2,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,839,000</u>		<u>2,471,000</u>
A01202	House Rent Allowance			67,000		67,000
A01203	Conveyance Allowance			96,000		96,000
A01207	Washing Allowance			31,000		31,000
A01208	Dress Allowance			31,000		31,000
A0120D	Integrated Allowance			19,000		19,000
A01217	Medical Allowance			59,000		59,000
A0121T	Adhoc Relief Allowance 2013			19,000		19,000
A0122C	Adhoc Relief Allowance - 2015			13,000		13,000
A01241	Utility allowance for electricity			600,000		600,000
A01248	Judicial Allowance			353,000		353,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.					
A0124N	Disparity Reduction Allowance 2022- 15%			104,000		104,000
A0124R	Adhoc Relief Allowance 2022			180,000		180,000
A0124X	Adhoc Relief Allowance 2023					632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>195,000</u>		<u>262,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>		<u>241,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>167,000</u>		<u>234,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			167,000		234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4081	Process Serving Establishment for Subordinate Judges Courts, Hangu.					
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>30,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
	Process Serving Establishment for Subordinate Judges Courts, Hangu.			3,603,000		4,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HG4126	District Attorney, Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,354,000</u>		<u>3,983,000</u>
A011	TOTAL PAY		12	12	<u>1,999,000</u>		<u>2,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,272,000</u>		<u>1,336,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,272,000</u>		<u>1,336,000</u>
D570	District Attorney	(BPS-19)	1	1	541,000		568,000
D571	Deputy District Attorney	(BPS-18)	1	1	297,000		312,000
S166	Superintendent	(BPS-17)	1	1	254,000		267,000
C082	Computer Operator	(BPS-16)	1	1	180,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>727,000</u>		<u>763,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>727,000</u>		<u>763,000</u>
S035	Senior Clerk	(BPS-14)	1	1	143,000		150,000
J013	Junior Clerk	(BPS-11)	2	2	217,000		228,000
D112	Driver	(BPS-06)	1	1	66,000		69,000
C057	Chowkidar	(BPS-03)	1	1	76,000		80,000
N005	Naib Qasid	(BPS-03)	3	3	225,000		236,000
A012	TOTAL ALLOWANCES				<u>1,355,000</u>		<u>1,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,188,000</u>		<u>1,717,000</u>
A01202	House Rent Allowance				142,000		142,000
A01203	Conveyance Allowance				128,000		128,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				81,000		81,000
A0121T	Adhoc Relief Allowance 2013				29,000		29,000
A01224	Entertainment Allowance				2,000		
A01226	Computer Allowance				7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4126	District Attorney, Hangu					
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A01239	Special allowance			<u>148,000</u>		<u>148,000</u>
001	Special Allowance			148,000		148,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			155,000		155,000
A0124R	Adhoc Relief Allowance 2022			201,000		201,000
A0124X	Adhoc Relief Allowance 2023					531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>354,000</u>		<u>433,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>43,000</u>		<u>60,000</u>
A03303	Electricity			<u>43,000</u>		<u>60,000</u>
001	Electricity			43,000		60,000
A034	TOTAL OCCUPANCY COSTS			<u>92,000</u>		<u>92,000</u>
A03402	Rent for Office Building			92,000		92,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4126	District Attorney, Hangu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>83,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03970	Others			<u>13,000</u>		<u>13,000</u>
001	Others			13,000		13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HG4126	District Attorney, Hangu					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
District Attorney, Hangu				4,446,000		4,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4003	Session Courts (District & Session Judges) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,730,000</u>		<u>45,758,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>15,841,000</u>		<u>16,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>9,759,000</u>		<u>10,245,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>9,701,000</u>		<u>10,187,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	830,000		872,000
A014	Additional District And Session Judge	(BPS-20)	8	8	3,812,000		4,003,000
S166	Superintendent	(BPS-17)	1	1	593,000		623,000
A057	Assistant	(BPS-16)	5	5	1,427,000		1,498,000
C082	Computer Operator	(BPS-16)	12	12	1,612,000		1,693,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,427,000		1,498,000
A01102	Personal pay				58,000		58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>66</u>	<u>6,082,000</u>		<u>6,386,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>66</u>	<u>6,079,000</u>		<u>6,383,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	148,000		155,000
S035	Senior Clerk	(BPS-14)	8	8	930,000		977,000
S114	Steno Typist	(BPS-14)	6	6	537,000		564,000
J013	Junior Clerk	(BPS-11)	21	21	2,207,000		2,317,000
D112	Driver	(BPS-06)	9	9	436,000		458,000
D006	Daftari	(BPS-04)	2	2	226,000		237,000
C057	Chowkidar	(BPS-03)	5	5	481,000		505,000
M010	Mali	(BPS-03)	1	1	52,000		55,000
N005	Naib Qasid	(BPS-03)	8	8	544,000		571,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4003	Session Courts (District & Session Judges) Haripur						
S162	Sweeper	(BPS-03)	5	5	518,000		544,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>22,889,000</u>		<u>29,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,521,000</u>		<u>28,759,000</u>
A01201	Senior Post Allowance				45,000		45,000
A01202	House Rent Allowance				1,455,000		1,455,000
A01203	Conveyance Allowance				1,219,000		1,219,000
A01207	Washing Allowance				19,000		19,000
A01208	Dress Allowance				19,000		19,000
A0120D	Integrated Allowance				25,000		25,000
A0120K	Special Judicial Allowance				7,196,000		7,196,000
A01216	Qualification Allowance				3,000		3,000
A01217	Medical Allowance				747,000		747,000
A0121T	Adhoc Relief Allowance 2013				194,000		194,000
A01224	Entertainment Allowance				22,000		22,000
A01226	Computer Allowance				65,000		65,000
A0122C	Adhoc Relief Allowance - 2015				135,000		135,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000		26,000
A01241	Utility allowance for electricity				3,919,000		3,919,000
A01248	Judicial Allowance				3,426,000		3,426,000
A0124H	Special Allowance-2021				766,000		766,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,225,000		1,225,000
A0124R	Adhoc Relief Allowance 2022				1,861,000		1,861,000
A0124X	Adhoc Relief Allowance 2023						6,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4003	Session Courts (District & Session Judges) Haripur					
A03	TOTAL OPERATING EXPENSES			<u>4,001,000</u>		<u>5,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>225,000</u>		<u>225,000</u>
A03201	Postage and Telegraph			23,000		23,000
A03202	Telephone and Trunk Call			200,000		200,000
A03205	Courier and pilot service			2,000		2,000
A033	TOTAL UTILITIES			<u>1,701,000</u>		<u>1,847,000</u>
A03301	Gas			33,000		46,000
A03303	Electricity			<u>1,667,000</u>		<u>1,800,000</u>
001	Electricity			1,667,000		1,800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,462,000</u>		<u>2,523,000</u>
A03805	Travelling Allowance			<u>106,000</u>		<u>700,000</u>
001	Travelling Allowance			106,000		700,000
A03806	Transportation of Goods			<u>13,000</u>		<u>13,000</u>
001	Transportation of Goods			13,000		13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,333,000</u>		<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,333,000		1,800,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>611,000</u>		<u>611,000</u>
A03901	Stationery			<u>333,000</u>		<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4003	Session Courts (District & Session Judges) Haripur					
001	Stationery			333,000		333,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			67,000		67,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001	Advertising and Publicity			100,000		100,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>		<u>7,000</u>
001	Payments to Others for Service Rendered			7,000		7,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4003	Session Courts (District & Session Judges) Haripur					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,305,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>300,000</u>
A13001	Transport			<u>1,000</u>		<u>300,000</u>
001	Transport			1,000		300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4003	Session Courts (District & Session Judges) Haripur					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Haripur				42,764,000		52,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4005	Civil Courts (Civil Judges) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,874,000</u>		<u>67,510,000</u>
A011	TOTAL PAY		<u>178</u>	<u>178</u>	<u>26,287,000</u>		<u>27,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>10,212,000</u>		<u>10,722,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>10,212,000</u>		<u>10,722,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	972,000		1,021,000
C061	Civil Judge	(BPS-18)	18	18	6,007,000		6,307,000
A057	Assistant	(BPS-16)	1	1	288,000		302,000
C082	Computer Operator	(BPS-16)	18	18	2,396,000		2,516,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>16,075,000</u>		<u>16,881,000</u>
A01151	Total Basic Pay Other Staff		<u>138</u>	<u>138</u>	<u>16,069,000</u>		<u>16,875,000</u>
S035	Senior Clerk	(BPS-14)	21	21	2,933,000		3,080,000
S114	Steno Typist	(BPS-14)	16	16	2,430,000		2,552,000
S115	Stenographer	(BPS-14)	3	3	242,000		254,000
J013	Junior Clerk	(BPS-11)	41	41	4,913,000		5,159,000
B057	Bailiff	(BPS-06)	6	6	631,000		663,000
D112	Driver	(BPS-06)	3	3	254,000		267,000
P081	Process Server	(BPS-05)	12	12	1,497,000		1,572,000
C057	Chowkidar	(BPS-03)	8	8	655,000		688,000
N005	Naib Qasid	(BPS-03)	21	21	1,930,000		2,027,000
S162	Sweeper	(BPS-03)	7	7	584,000		613,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>31,587,000</u>		<u>39,907,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,219,000</u>		<u>39,539,000</u>
A01202	House Rent Allowance			2,206,000		2,206,000
A01203	Conveyance Allowance			2,159,000		2,159,000
A01207	Washing Allowance			24,000		24,000
A01208	Dress Allowance			24,000		24,000
A0120D	Integrated Allowance			44,000		44,000
A0120K	Special Judicial Allowance			7,433,000		7,433,000
A01217	Medical Allowance			1,129,000		1,129,000
A0121T	Adhoc Relief Allowance 2013			271,000		271,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			59,000		59,000
A0122C	Adhoc Relief Allowance - 2015			186,000		186,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			5,823,000		5,823,000
A01248	Judicial Allowance			5,198,000		5,198,000
A0124H	Special Allowance-2021			1,221,000		1,221,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,214,000		2,214,000
A0124R	Adhoc Relief Allowance 2022			2,648,000		2,648,000
A0124T	Special Allowance - 2022			196,000		196,000
A0124X	Adhoc Relief Allowance 2023					8,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,212,000</u>		<u>3,426,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>		<u>223,000</u>
A03201	Postage and Telegraph			23,000		23,000
A03202	Telephone and Trunk Call			100,000		200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A033	TOTAL UTILITIES			<u>768,000</u>		<u>1,075,000</u>
A03301	Gas			267,000		374,000
A03303	Electricity			<u>500,000</u>		<u>700,000</u>
001	Electricity			500,000		700,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>		<u>1,305,000</u>
A03805	Travelling Allowance			<u>200,000</u>		<u>500,000</u>
001	Travelling Allowance			200,000		500,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>267,000</u>		<u>774,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		774,000
A03808	Conveyance Charges			<u>14,000</u>		<u>14,000</u>
001	Conveyance Charges			14,000		14,000
A039	TOTAL GENERAL			<u>822,000</u>		<u>822,000</u>
A03901	Stationery			<u>500,000</u>		<u>500,000</u>
001	Stationery			500,000		500,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			20,000		20,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4005	Civil Courts (Civil Judges) Haripur					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Haripur				60,105,000		71,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,270,000</u>		<u>7,764,000</u>
A011	TOTAL PAY		32	32	<u>3,000,000</u>		<u>3,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>164,000</u>		<u>172,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>164,000</u>		<u>172,000</u>
A057	Assistant (BPS-16)		1	1	164,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>2,836,000</u>		<u>2,978,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>2,834,000</u>		<u>2,976,000</u>
J013	Junior Clerk (BPS-11)		5	5	553,000		581,000
B057	Bailiff (BPS-06)		7	7	569,000		597,000
P081	Process Server (BPS-05)		19	19	1,712,000		1,798,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>3,270,000</u>		<u>4,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,085,000</u>		<u>4,429,000</u>
A01202	House Rent Allowance				149,000		149,000
A01203	Conveyance Allowance				196,000		196,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				143,000		143,000
A0121T	Adhoc Relief Allowance 2013				34,000		34,000
A0122C	Adhoc Relief Allowance - 2015				24,000		24,000
A01241	Utility allowance for electricity				767,000		767,000
A01248	Judicial Allowance				805,000		805,000
A0124H	Special Allowance-2021				200,000		200,000
A0124L	Weather Allowance				167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.					
A0124N	Disparity Reduction Allowance 2022- 15%			226,000		226,000
A0124R	Adhoc Relief Allowance 2022			371,000		371,000
A0124X	Adhoc Relief Allowance 2023					1,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>551,000</u>		<u>751,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>		<u>13,000</u>
A03201	Postage and Telegraph			13,000		13,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>		<u>720,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03806	Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4004	Process Serving Establishment for Subordinate Judges Courts, Haripur.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>150,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>150,000</u>
A13001	Transport			<u>1,000</u>		<u>150,000</u>
001	Transport			1,000		150,000
Process Serving Establishment for Subordinate Judges Courts, Haripur.				6,824,000		8,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4046	District Attorney, Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,013,000</u>		<u>5,010,000</u>
A011	TOTAL PAY		19	19	<u>2,288,000</u>		<u>2,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,150,000</u>		<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,150,000</u>		<u>1,208,000</u>
D570	District Attorney	(BPS-19)	1	1	284,000		298,000
D571	Deputy District Attorney	(BPS-18)	2	2	491,000		516,000
A728	Assistant District Attorney	(BPS-17)	1	1	156,000		164,000
C082	Computer Operator	(BPS-16)	2	2	219,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,138,000</u>		<u>1,195,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,138,000</u>		<u>1,195,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000		200,000
J013	Junior Clerk	(BPS-11)	4	4	423,000		444,000
D112	Driver	(BPS-06)	1	1	62,000		65,000
C057	Chowkidar	(BPS-03)	2	2	121,000		127,000
N005	Naib Qasid	(BPS-03)	5	5	342,000		359,000
A012	TOTAL ALLOWANCES				<u>1,725,000</u>		<u>2,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,508,000</u>		<u>2,390,000</u>
A01202	House Rent Allowance				179,000		179,000
A01203	Conveyance Allowance				189,000		189,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				113,000		113,000
A0121T	Adhoc Relief Allowance 2013				29,000		29,000
A01224	Entertainment Allowance				2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A01239	Special allowance			<u>190,000</u>		<u>190,000</u>
001	Special Allowance			190,000		190,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			177,000		177,000
A0124R	Adhoc Relief Allowance 2022			248,000		248,000
A0124X	Adhoc Relief Allowance 2023					884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>		<u>217,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A012AE	Integrated allowance			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>		<u>483,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>130,000</u>		<u>200,000</u>
A03301	Gas			13,000		20,000
A03303	Electricity			<u>117,000</u>		<u>180,000</u>
001	Electricity			117,000		180,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>		<u>168,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>73,000</u>		<u>83,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4046	District Attorney, Haripur					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>33,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
					EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
HR4046	District Attorney, Haripur				
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000
District Attorney, Haripur				5,126,000	5,531,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KD4005	Session Courts (District & Session Judges) Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,523,000</u>		<u>11,143,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>3,816,000</u>		<u>4,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,203,000</u>		<u>2,310,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,136,000</u>		<u>2,243,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	646,000		678,000
S166	Superintendent	(BPS-17)	1	1	378,000		397,000
A057	Assistant	(BPS-16)	1	1	312,000		328,000
C082	Computer Operator	(BPS-16)	3	3	504,000		529,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	296,000		311,000
A01102	Personal pay				67,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>1,613,000</u>		<u>1,694,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>1,613,000</u>		<u>1,694,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	98,000		103,000
S035	Senior Clerk	(BPS-14)	2	2	244,000		256,000
S114	Steno Typist	(BPS-14)	3	3	284,000		298,000
J013	Junior Clerk	(BPS-11)	6	6	451,000		474,000
D112	Driver	(BPS-06)	1	1	159,000		167,000
D006	Daftari	(BPS-04)	1	1	79,000		83,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	117,000		123,000
S162	Sweeper	(BPS-03)	2	2	117,000		123,000
A012	TOTAL ALLOWANCES				<u>5,707,000</u>		<u>7,139,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,339,000</u>		<u>6,771,000</u>
A01201	Senior Post Allowance			6,000		6,000
A01202	House Rent Allowance			181,000		181,000
A01203	Conveyance Allowance			276,000		276,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			870,000		870,000
A01217	Medical Allowance			159,000		159,000
A0121P	Superior Judicial Allowance			770,000		770,000
A0121T	Adhoc Relief Allowance 2013			44,000		44,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			20,000		20,000
A0122C	Adhoc Relief Allowance - 2015			30,000		30,000
A0122Y	Ad-hoc Relief Allowance 2017					21,000
A01233	Unattractive Area Allowance			<u>180,000</u>		<u>180,000</u>
001	Unattractive Area Allowance			180,000		180,000
A01241	Utility allowance for electricity			905,000		905,000
A01248	Judicial Allowance			815,000		815,000
A0124F	Adhoc Relief Allowance-2021					28,000
A0124H	Special Allowance-2021			247,000		247,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			290,000		290,000
A0124R	Adhoc Relief Allowance 2022			366,000		366,000
A0124X	Adhoc Relief Allowance 2023					1,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>973,000</u>		<u>1,410,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
A032	TOTAL COMMUNICATIONS			<u>60,000</u>		<u>60,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			50,000		50,000
A033	TOTAL UTILITIES			<u>102,000</u>		<u>142,000</u>
A03303	Electricity			<u>101,000</u>		<u>141,000</u>
001	Electricity			101,000		141,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>		<u>843,000</u>
A03801	Training - domestic			<u>2,000</u>		<u>2,000</u>
001	PITE Domestic			1,000		1,000
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>70,000</u>		<u>200,000</u>
001	Travelling Allowance			70,000		200,000
A03806	Transportation of Goods			<u>23,000</u>		<u>23,000</u>
001	Transportation of Goods			23,000		23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>333,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		600,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>362,000</u>		<u>362,000</u>
A03901	Stationery			<u>133,000</u>		<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
001	Stationery			133,000		133,000
A03902	Printing and Publication			<u>83,000</u>		<u>83,000</u>
001	Printing and publication			83,000		83,000
A03905	Newspapers Periodicals and Books			8,000		8,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>17,000</u>		<u>17,000</u>
001	Payments to Others for Service Rendered			17,000		17,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>145,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4005	Session Courts (District & Session Judges) Kohistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>41,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000
Session Courts (District & Session Judges) Kohistan				10,528,000		12,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KD4006	Civil Courts (Civil Judges) Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,880,000</u>		<u>11,138,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>3,407,000</u>		<u>3,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>1,520,000</u>		<u>1,596,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>1,520,000</u>		<u>1,596,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	438,000		460,000
C061	Civil Judge	(BPS-18)	2	2	494,000		519,000
A057	Assistant	(BPS-16)	1	1	202,000		212,000
C082	Computer Operator	(BPS-16)	3	3	386,000		405,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>1,887,000</u>		<u>1,981,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>1,887,000</u>		<u>1,981,000</u>
S035	Senior Clerk	(BPS-14)	3	3	280,000		294,000
S114	Steno Typist	(BPS-14)	3	3	240,000		252,000
J013	Junior Clerk	(BPS-11)	5	5	468,000		491,000
B057	Bailiff	(BPS-06)	4	4	276,000		290,000
D112	Driver	(BPS-06)	1	1	53,000		56,000
P081	Process Server	(BPS-05)	3	3	301,000		316,000
C057	Chowkidar	(BPS-03)	1	1	69,000		72,000
N005	Naib Qasid	(BPS-03)	2	2	103,000		108,000
S162	Sweeper	(BPS-03)	1	1	97,000		102,000
A012	TOTAL ALLOWANCES				<u>6,473,000</u>		<u>7,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,105,000</u>		<u>7,193,000</u>
A01202	House Rent Allowance				281,000		281,000
A01203	Conveyance Allowance				246,000		246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			1,028,000		1,028,000
A01217	Medical Allowance			143,000		143,000
A0121P	Superior Judicial Allowance			1,823,000		1,823,000
A0121T	Adhoc Relief Allowance 2013			33,000		33,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A01233	Unattractive Area Allowance			<u>135,000</u>		<u>135,000</u>
001	Unattractive Area Allowance			135,000		135,000
A01241	Utility allowance for electricity			684,000		684,000
A01248	Judicial Allowance			636,000		636,000
A0124H	Special Allowance-2021			303,000		303,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			260,000		260,000
A0124R	Adhoc Relief Allowance 2022			329,000		329,000
A0124X	Adhoc Relief Allowance 2023					1,088,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>792,000</u>		<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>		<u>88,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>118,000</u>		<u>165,000</u>
A03303	Electricity			<u>117,000</u>		<u>164,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
001	Electricity			117,000		164,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>		<u>575,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>200,000</u>
001	Travelling Allowance			67,000		200,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>167,000</u>		<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			167,000		350,000
A03808	Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001	Conveyance Charges			7,000		7,000
A039	TOTAL GENERAL			<u>326,000</u>		<u>326,000</u>
A03901	Stationery			<u>100,000</u>		<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and Publication			<u>83,000</u>		<u>83,000</u>
001	Printing and publication			83,000		83,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			20,000		20,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03970	Others			<u>23,000</u>		<u>23,000</u>
001	Others			23,000		23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4006	Civil Courts (Civil Judges) Kohistan					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KD4006	Civil Courts (Civil Judges) Kohistan				
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Courts (Civil Judges) Kohistan				10,690,000	12,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,455,000</u>		<u>2,851,000</u>
A011	TOTAL PAY	13	13	<u>1,067,000</u>		<u>1,121,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>192,000</u>		<u>202,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>192,000</u>		<u>202,000</u>
A057	Assistant (BPS-16)	1	1	192,000		202,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>875,000</u>		<u>919,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>875,000</u>		<u>919,000</u>
J013	Junior Clerk (BPS-11)	1	1	134,000		141,000
B057	Bailiff (BPS-06)	2	2	219,000		230,000
P081	Process Server (BPS-05)	9	9	522,000		548,000
A012	TOTAL ALLOWANCES			<u>1,388,000</u>		<u>1,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,203,000</u>		<u>1,545,000</u>
A01202	House Rent Allowance			47,000		47,000
A01203	Conveyance Allowance			93,000		93,000
A01207	Washing Allowance			27,000		27,000
A01208	Dress Allowance			27,000		27,000
A0120D	Integrated Allowance			17,000		17,000
A01217	Medical Allowance			58,000		58,000
A0121T	Adhoc Relief Allowance 2013			14,000		14,000
A0122C	Adhoc Relief Allowance - 2015			9,000		9,000
A01233	Unattractive Area Allowance			<u>63,000</u>		<u>63,000</u>
001	Unattractive Area Allowance			63,000		63,000
A01241	Utility allowance for electricity			218,000		218,000
A01248	Judicial Allowance			202,000		202,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A0124N	Disparity Reduction Allowance 2022- 15%			81,000		81,000
A0124R	Adhoc Relief Allowance 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>210,000</u>		<u>277,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>		<u>258,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>167,000</u>		<u>234,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			167,000		234,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4009	Process Serving Establishment for Subordinate Judges Courts, Kohistan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Kohistan				2,668,000		3,180,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KD4078	District Attorney, Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,294,000</u>		<u>2,753,000</u>
A011	TOTAL PAY		10	10	<u>1,303,000</u>		<u>1,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>754,000</u>		<u>791,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>754,000</u>		<u>791,000</u>
D570	District Attorney	(BPS-19)	1	1	304,000		319,000
A728	Assistant District Attorney	(BPS-17)	1	1	167,000		175,000
C082	Computer Operator	(BPS-16)	1	1	283,000		297,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>549,000</u>		<u>576,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>549,000</u>		<u>576,000</u>
J013	Junior Clerk	(BPS-11)	2	2	96,000		101,000
D112	Driver	(BPS-06)	1	1	69,000		72,000
C057	Chowkidar	(BPS-03)	1	1	58,000		61,000
N005	Naib Qasid	(BPS-03)	3	3	326,000		342,000
A012	TOTAL ALLOWANCES				<u>991,000</u>		<u>1,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>824,000</u>		<u>1,219,000</u>
A01202	House Rent Allowance				75,000		75,000
A01203	Conveyance Allowance				53,000		53,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				46,000		46,000
A0121T	Adhoc Relief Allowance 2013				19,000		19,000
A01224	Entertainment Allowance				3,000		
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
A0122N	Special Conveyance Allowance to Disbald Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>54,000</u>		<u>54,000</u>
001	Unattractive Area Allowance			54,000		54,000
A01239	Special allowance			<u>87,000</u>		<u>87,000</u>
001	Special Allowance			87,000		87,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,000		86,000
A0124R	Adhoc Relief Allowance 2022			113,000		113,000
A0124X	Adhoc Relief Allowance 2023					385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>278,000</u>		<u>330,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>34,000</u>		<u>50,000</u>
A03303	Electricity			<u>17,000</u>		<u>30,000</u>
001	Electricity			17,000		30,000
A03305	POL fore Generator			17,000		20,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>76,000</u>		<u>82,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KD4078	District Attorney, Kohistan					
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
District Attorney, Kohistan				3,311,000		3,120,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4010	Session Courts (District & Session Judges) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,204,000</u>		<u>29,975,000</u>
A011	TOTAL PAY		77	77	<u>11,739,000</u>		<u>12,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>6,692,000</u>		<u>7,024,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>6,646,000</u>		<u>6,978,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	779,000		818,000
A014	Additional District And Session Judge	(BPS-20)	5	5	1,906,000		2,001,000
S166	Superintendent	(BPS-17)	1	1	703,000		738,000
A057	Assistant	(BPS-16)	3	3	797,000		837,000
C082	Computer Operator	(BPS-16)	9	9	1,376,000		1,445,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,085,000		1,139,000
A01102	Personal pay				46,000		46,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>5,047,000</u>		<u>5,300,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>5,041,000</u>		<u>5,294,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	141,000		148,000
S035	Senior Clerk	(BPS-14)	6	6	711,000		747,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
J013	Junior Clerk	(BPS-11)	22	22	2,032,000		2,134,000
D112	Driver	(BPS-06)	6	6	314,000		330,000
D006	Daftari	(BPS-04)	2	2	242,000		254,000
R016	Record Lifter	(BPS-04)	1	1	136,000		143,000
C057	Chowkidar	(BPS-03)	3	3	274,000		288,000
N005	Naib Qasid	(BPS-03)	5	5	388,000		407,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4010	Session Courts (District & Session Judges) Karak						
S162	Sweeper	(BPS-03)	5	5	463,000		486,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>13,465,000</u>		<u>17,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,097,000</u>		<u>17,283,000</u>
A01201	Senior Post Allowance				25,000		25,000
A01202	House Rent Allowance				1,020,000		1,020,000
A01203	Conveyance Allowance				855,000		855,000
A01207	Washing Allowance				15,000		15,000
A01208	Dress Allowance				12,000		12,000
A0120D	Integrated Allowance				19,000		19,000
A0120K	Special Judicial Allowance				3,211,000		3,211,000
A01217	Medical Allowance				487,000		487,000
A0121P	Superior Judicial Allowance						234,000
A0121T	Adhoc Relief Allowance 2013				139,000		139,000
A01224	Entertainment Allowance				11,000		11,000
A01226	Computer Allowance				36,000		36,000
A0122C	Adhoc Relief Allowance - 2015				101,000		101,000
A0122S	Utility Allowance						30,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A0123G	Ad-hoc Relief Allowance-2018						1,000
A0123P	Ad-hoc Relief Allowance 2019						1,000
A01241	Utility allowance for electricity				2,368,000		2,368,000
A01248	Judicial Allowance				1,925,000		1,925,000
A0124F	Adhoc Relief Allowance-2021						1,000
A0124H	Special Allowance-2021				724,000		724,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				906,000		906,000
A0124R	Adhoc Relief Allowance 2022				1,076,000		1,076,000
A0124X	Adhoc Relief Allowance 2023						3,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>		<u>2,689,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>		<u>117,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			100,000		100,000
A033	TOTAL UTILITIES			<u>331,000</u>		<u>438,000</u>
A03301	Gas			100,000		140,000
A03302	Water			63,000		63,000
A03303	Electricity			<u>167,000</u>		<u>234,000</u>
001	Electricity			167,000		234,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>917,000</u>		<u>1,485,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>165,000</u>		<u>200,000</u>
001	Travelling Allowance			165,000		200,000
A03806	Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		1,200,000
A03808	Conveyance Charges			<u>34,000</u>		<u>34,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Conveyance Charges			34,000		34,000
A039	TOTAL GENERAL			<u>647,000</u>		<u>647,000</u>
A03901	Stationery			<u>333,000</u>		<u>333,000</u>
001	Stationery			333,000		333,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>27,000</u>		<u>27,000</u>
001	Advertising and Publicity			27,000		27,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>		<u>50,000</u>
001	Payments to Others for Service Rendered			50,000		50,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>104,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4010	Session Courts (District & Session Judges) Karak					
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Karak				27,251,000		32,894,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4012	Civil Courts (Civil Judges) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,518,000</u>		<u>44,194,000</u>
A011	TOTAL PAY		116	116	<u>18,052,000</u>		<u>18,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>9,318,000</u>		<u>9,782,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>9,318,000</u>		<u>9,782,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	3	3	1,369,000		1,437,000
C061	Civil Judge	(BPS-18)	10	10	4,666,000		4,899,000
A057	Assistant	(BPS-16)	1	1	467,000		490,000
C082	Computer Operator	(BPS-16)	14	14	2,267,000		2,380,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>8,734,000</u>		<u>9,170,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>8,734,000</u>		<u>9,170,000</u>
S035	Senior Clerk	(BPS-14)	14	14	1,591,000		1,671,000
S114	Steno Typist	(BPS-14)	9	9	1,185,000		1,244,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	25	25	2,291,000		2,406,000
B057	Bailiff	(BPS-06)	5	5	804,000		844,000
D112	Driver	(BPS-06)	4	4	205,000		215,000
P081	Process Server	(BPS-05)	8	8	845,000		887,000
C057	Chowkidar	(BPS-03)	5	5	503,000		528,000
N005	Naib Qasid	(BPS-03)	13	13	989,000		1,038,000
S162	Sweeper	(BPS-03)	3	3	259,000		272,000
A012	TOTAL ALLOWANCES				<u>20,466,000</u>		<u>25,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,098,000</u>		<u>24,874,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A01202	House Rent Allowance			1,186,000		1,186,000
A01203	Conveyance Allowance			1,187,000		1,187,000
A01207	Washing Allowance			19,000		19,000
A01208	Dress Allowance			17,000		17,000
A0120D	Integrated Allowance			28,000		28,000
A0120K	Special Judicial Allowance			6,503,000		6,503,000
A01217	Medical Allowance			671,000		671,000
A0121T	Adhoc Relief Allowance 2013			158,000		158,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			58,000		58,000
A0122C	Adhoc Relief Allowance - 2015			109,000		109,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			3,500,000		3,500,000
A01248	Judicial Allowance			2,785,000		2,785,000
A0124H	Special Allowance-2021			677,000		677,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,397,000		1,397,000
A0124R	Adhoc Relief Allowance 2022			1,419,000		1,419,000
A0124X	Adhoc Relief Allowance 2023					4,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,159,000</u>		<u>1,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>		<u>69,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			52,000		52,000
A033	TOTAL UTILITIES			<u>125,000</u>		<u>175,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A03301	Gas			7,000		10,000
A03303	Electricity			<u>117,000</u>		<u>164,000</u>
001	Electricity			117,000		164,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>		<u>806,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>200,000</u>
001	Travelling Allowance			133,000		200,000
A03807	P.O.L Charges A.planes			<u>367,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			367,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>455,000</u>		<u>455,000</u>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>
001	Stationery			200,000		200,000
A03902	Printing and Publication			<u>92,000</u>		<u>92,000</u>
001	Printing and publication			92,000		92,000
A03905	Newspapers Periodicals and Books			80,000		80,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>20,000</u>		<u>20,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000</u>		<u>4,000</u>
A041	TOTAL PENSION			<u>4,000</u>		<u>4,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A04170	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4012	Civil Courts (Civil Judges) Karak					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KK4012	Civil Courts (Civil Judges) Karak				
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Courts (Civil Judges) Karak				39,696,000	45,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,105,000</u>		<u>4,960,000</u>
A011	TOTAL PAY	20	20	<u>1,816,000</u>		<u>1,907,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>248,000</u>		<u>260,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>248,000</u>		<u>260,000</u>
A057	Assistant (BPS-16)	1	1	248,000		260,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>1,568,000</u>		<u>1,647,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>1,568,000</u>		<u>1,647,000</u>
J013	Junior Clerk (BPS-11)	3	3	277,000		291,000
B057	Bailiff (BPS-06)	2	2	114,000		120,000
P081	Process Server (BPS-05)	14	14	1,177,000		1,236,000
A012	TOTAL ALLOWANCES			<u>2,289,000</u>		<u>3,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,104,000</u>		<u>2,868,000</u>
A01202	House Rent Allowance			120,000		120,000
A01203	Conveyance Allowance			164,000		164,000
A01207	Washing Allowance			63,000		63,000
A01208	Dress Allowance			63,000		63,000
A0120D	Integrated Allowance			38,000		38,000
A01217	Medical Allowance			111,000		111,000
A0121T	Adhoc Relief Allowance 2013			28,000		28,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A01241	Utility allowance for electricity			433,000		433,000
A01248	Judicial Allowance			446,000		446,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			137,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.					
A0124R	Adhoc Relief Allowance 2022			214,000		214,000
A0124X	Adhoc Relief Allowance 2023					764,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>372,000</u>		<u>505,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>		<u>483,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>466,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		466,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4185	Process Serving Establishment for Subordinate Judges Courts, Karak.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
	Process Serving Establishment for Subordinate Judges Courts, Karak.			4,480,000		5,517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KK4207	District Attorney, Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,759,000</u>		<u>3,598,000</u>
A011	TOTAL PAY		12	12	<u>1,544,000</u>		<u>1,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>933,000</u>		<u>980,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>933,000</u>		<u>980,000</u>
D570	District Attorney	(BPS-19)	1	1	270,000		284,000
D571	Deputy District Attorney	(BPS-18)	1	1	228,000		239,000
S166	Superintendent	(BPS-17)	1	1	224,000		235,000
C082	Computer Operator	(BPS-16)	2	2	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>611,000</u>		<u>641,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>611,000</u>		<u>641,000</u>
J013	Junior Clerk	(BPS-11)	2	2	208,000		218,000
D112	Driver	(BPS-06)	1	1	105,000		110,000
C057	Chowkidar	(BPS-03)	1	1	98,000		103,000
N005	Naib Qasid	(BPS-03)	3	3	200,000		210,000
A012	TOTAL ALLOWANCES				<u>1,215,000</u>		<u>1,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,048,000</u>		<u>1,810,000</u>
A01202	House Rent Allowance				115,000		115,000
A01203	Conveyance Allowance				128,000		128,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				71,000		71,000
A0121T	Adhoc Relief Allowance 2013				23,000		23,000
A01224	Entertainment Allowance				2,000		
A01226	Computer Allowance				13,000		13,000
A0122C	Adhoc Relief Allowance - 2015				16,000		16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		26,000
A01239	Special allowance			<u>69,000</u>		<u>69,000</u>
001	Special Allowance			69,000		69,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000		120,000
A0124R	Adhoc Relief Allowance 2022			203,000		203,000
A0124X	Adhoc Relief Allowance 2023					751,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>252,000</u>		<u>309,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>20,000</u>		<u>43,000</u>
A03301	Gas			17,000		40,000
A03302	Water			3,000		3,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>73,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>63,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KK4207	District Attorney, Karak					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>31,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment			1,000		1,000
District Attorney, Karak				3,750,000		3,944,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4033	Session Courts (District & Session Judges) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,765,000</u>		<u>40,245,000</u>
A011	TOTAL PAY		95	95	<u>14,686,000</u>		<u>15,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>8,328,000</u>		<u>8,742,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>8,301,000</u>		<u>8,715,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	809,000		849,000
A014	Additional District And Session Judge	(BPS-20)	7	7	3,561,000		3,739,000
S166	Superintendent	(BPS-17)	1	1	324,000		340,000
A057	Assistant	(BPS-16)	6	6	1,646,000		1,728,000
C082	Computer Operator	(BPS-16)	7	7	1,097,000		1,152,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	864,000		907,000
A01102	Personal pay				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>6,358,000</u>		<u>6,678,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>6,356,000</u>		<u>6,676,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	190,000		200,000
S035	Senior Clerk	(BPS-14)	6	6	815,000		856,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	24	24	1,953,000		2,051,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	8	8	382,000		401,000
D006	Daftari	(BPS-04)	2	2	339,000		356,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4033	Session Courts (District & Session Judges) Kohat						
R016	Record Lifter	(BPS-04)	1	1	239,000		251,000
C057	Chowkidar	(BPS-03)	4	4	472,000		496,000
M010	Mali	(BPS-03)	1	1	117,000		123,000
N005	Naib Qasid	(BPS-03)	10	10	846,000		888,000
S162	Sweeper	(BPS-03)	4	4	495,000		520,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>19,079,000</u>		<u>24,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,711,000</u>		<u>24,457,000</u>
A01201	Senior Post Allowance				31,000		31,000
A01202	House Rent Allowance				1,082,000		1,082,000
A01203	Conveyance Allowance				1,042,000		1,042,000
A01207	Washing Allowance				11,000		11,000
A01208	Dress Allowance				14,000		14,000
A0120D	Integrated Allowance				22,000		22,000
A0120K	Special Judicial Allowance				5,634,000		5,634,000
A01217	Medical Allowance				622,000		622,000
A0121T	Adhoc Relief Allowance 2013				191,000		191,000
A01224	Entertainment Allowance				19,000		19,000
A01226	Computer Allowance				36,000		36,000
A0122C	Adhoc Relief Allowance - 2015				130,000		130,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				12,000		24,000
A01233	Unattractive Area Allowance				<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				2,000		2,000
A01239	Special allowance				<u>37,000</u>		<u>37,000</u>
001	Special Allowance				37,000		37,000
A01241	Utility allowance for electricity				3,448,000		3,448,000
A01248	Judicial Allowance				3,128,000		3,128,000
A0124C	Disparity Reduction Allowance				11,000		11,000
A0124H	Special Allowance-2021				268,000		268,000
A0124L	Weather Allowance				167,000		167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%			1,127,000		1,127,000
A0124R	Adhoc Relief Allowance 2022			1,677,000		1,677,000
A0124X	Adhoc Relief Allowance 2023					5,734,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>		<u>4,196,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>		<u>230,000</u>
A03201	Postage and Telegraph			30,000		30,000
A03202	Telephone and Trunk Call			200,000		200,000
A033	TOTAL UTILITIES			<u>701,000</u>		<u>981,000</u>
A03301	Gas			167,000		234,000
A03303	Electricity			<u>533,000</u>		<u>746,000</u>
001	Electricity			533,000		746,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>		<u>2,328,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>55,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
001	Travelling Allowance			55,000		500,000
A03806	Transportation of Goods			<u>17,000</u>		<u>17,000</u>
001	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges A.planes			<u>1,267,000</u>		<u>1,800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,267,000		1,800,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>655,000</u>		<u>655,000</u>
A03901	Stationery			<u>337,000</u>		<u>337,000</u>
001	Stationery			337,000		337,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			27,000		27,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03919	Payments to Other for Service Rendered			<u>74,000</u>		<u>74,000</u>
001	Payments to Others for Service Rendered			74,000		74,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,044,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>41,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4033	Session Courts (District & Session Judges) Kohat					
Session Courts (District & Session Judges) Kohat				36,736,000		45,806,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4036	Civil Courts (Civil Judges) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,959,000</u>		<u>48,580,000</u>
A011	TOTAL PAY		136	136	<u>19,089,000</u>		<u>20,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>7,325,000</u>		<u>7,691,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>7,325,000</u>		<u>7,691,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1	1	1,721,000		1,807,000
C061	Civil Judge (BPS-18)		14	14	2,283,000		2,397,000
A057	Assistant (BPS-16)		1	1	971,000		1,020,000
C082	Computer Operator (BPS-16)		13	13	1,801,000		1,891,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>11,764,000</u>		<u>12,354,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>106</u>	<u>11,764,000</u>		<u>12,354,000</u>
S035	Senior Clerk (BPS-14)		15	15	2,093,000		2,198,000
S114	Steno Typist (BPS-14)		14	14	1,961,000		2,059,000
S115	Stenographer (BPS-14)		2	2	152,000		160,000
J013	Junior Clerk (BPS-11)		28	28	2,933,000		3,080,000
B057	Bailiff (BPS-06)		6	6	748,000		785,000
D112	Driver (BPS-06)		4	4	245,000		257,000
P081	Process Server (BPS-05)		9	9	630,000		662,000
C057	Chowkidar (BPS-03)		6	6	677,000		711,000
M010	Mali (BPS-03)		1	1	132,000		139,000
N005	Naib Qasid (BPS-03)		15	15	1,658,000		1,741,000
S162	Sweeper (BPS-03)		6	6	535,000		562,000
A012	TOTAL ALLOWANCES				<u>22,870,000</u>		<u>28,535,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,502,000</u>		<u>28,167,000</u>
A01202	House Rent Allowance			1,645,000		1,645,000
A01203	Conveyance Allowance			1,515,000		1,515,000
A01207	Washing Allowance			21,000		21,000
A01208	Dress Allowance			21,000		21,000
A0120D	Integrated Allowance			29,000		29,000
A0120K	Special Judicial Allowance			6,204,000		6,204,000
A01217	Medical Allowance			813,000		813,000
A0121T	Adhoc Relief Allowance 2013			200,000		200,000
A0121Z	Adhoc Relief Allowance-2014			33,000		33,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			26,000		26,000
A0122C	Adhoc Relief Allowance - 2015			140,000		140,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>49,000</u>		<u>49,000</u>
001	Unattractive Area Allowance			49,000		49,000
A01239	Special allowance			<u>26,000</u>		<u>26,000</u>
001	Special Allowance			26,000		26,000
A01241	Utility allowance for electricity			4,120,000		4,120,000
A01244	Adhoc relief			<u>6,000</u>		<u>6,000</u>
001	Adhoc Relief			6,000		6,000
A01248	Judicial Allowance			3,401,000		3,401,000
A0124C	Disparity Reduction Allowance			3,000		3,000
A0124H	Special Allowance-2021			401,000		401,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,563,000		1,563,000
A0124R	Adhoc Relief Allowance 2022			1,825,000		1,825,000
A0124T	Special Allowance - 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					5,652,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,688,000</u>		<u>2,380,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>		<u>70,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			23,000		50,000
A033	TOTAL UTILITIES			<u>534,000</u>		<u>747,000</u>
A03303	Electricity			<u>533,000</u>		<u>746,000</u>
001	Electricity			533,000		746,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>369,000</u>		<u>821,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>200,000</u>
001	Travelling Allowance			133,000		200,000
A03806	Transportation of Goods			<u>11,000</u>		<u>11,000</u>
001	Transportation of Goods			11,000		11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>215,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			215,000		600,000
A03808	Conveyance Charges			<u>9,000</u>		<u>9,000</u>
001	Conveyance Charges			9,000		9,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A039	TOTAL GENERAL			<u>738,000</u>		<u>738,000</u>
A03901	Stationery			<u>450,000</u>		<u>450,000</u>
001	Stationery			450,000		450,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			55,000		55,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>34,000</u>		<u>34,000</u>
001	Advertising and Publicity			34,000		34,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>105,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>102,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4036	Civil Courts (Civil Judges) Kohat					
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Kohat				43,666,000		51,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,161,000</u>		<u>12,421,000</u>
A011	TOTAL PAY	40	40	<u>4,689,000</u>		<u>4,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant (BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>4,417,000</u>		<u>4,638,000</u>
A01151	Total Basic Pay Other Staff	39	39	<u>4,417,000</u>		<u>4,638,000</u>
J013	Junior Clerk (BPS-11)	7	7	1,373,000		1,442,000
B057	Bailiff (BPS-06)	6	6	795,000		835,000
P081	Process Server (BPS-05)	26	26	2,249,000		2,361,000
A012	TOTAL ALLOWANCES			<u>5,472,000</u>		<u>7,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,200,000</u>		<u>7,225,000</u>
A01202	House Rent Allowance			251,000		251,000
A01203	Conveyance Allowance			334,000		334,000
A01207	Washing Allowance			135,000		135,000
A01208	Dress Allowance			135,000		135,000
A0120D	Integrated Allowance			83,000		83,000
A01217	Medical Allowance			235,000		235,000
A0121T	Adhoc Relief Allowance 2013			59,000		59,000
A0122C	Adhoc Relief Allowance - 2015			41,000		41,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			6,000		12,000
A01239	Special allowance			<u>8,000</u>		<u>8,000</u>
001	Special Allowance			8,000		8,000
A01241	Utility allowance for electricity			1,300,000		1,300,000
A01248	Judicial Allowance			1,342,000		1,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.					
A0124C	Disparity Reduction Allowance			19,000		19,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			353,000		353,000
A0124R	Adhoc Relief Allowance 2022			599,000		599,000
A0124X	Adhoc Relief Allowance 2023					2,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>272,000</u>		<u>272,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>502,000</u>		<u>689,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>484,000</u>		<u>671,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>467,000</u>		<u>654,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			467,000		654,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4037	Process Serving Establishment for Subordinate Judges Courts, Kohat.					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Kohat.				10,666,000		13,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4034	Anti-terrorism Court Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,957,000</u>		<u>8,054,000</u>
A011	TOTAL PAY		14	14	<u>2,888,000</u>		<u>3,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,054,000</u>		<u>2,154,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,990,000</u>		<u>2,090,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	727,000		763,000
S166	Superintendent	(BPS-17)	1	1	411,000		432,000
A057	Assistant	(BPS-16)	2	2	441,000		463,000
C082	Computer Operator	(BPS-16)	1	1	211,000		222,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	200,000		210,000
A01102	Personal pay				58,000		58,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>834,000</u>		<u>878,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>834,000</u>		<u>878,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	254,000		267,000
D112	Driver	(BPS-06)	1	1	110,000		116,000
C057	Chowkidar	(BPS-03)	1	1	92,000		97,000
N005	Naib Qasid	(BPS-03)	2	2	190,000		200,000
S162	Sweeper	(BPS-03)	1	1	92,000		97,000
A012	TOTAL ALLOWANCES				<u>4,069,000</u>		<u>5,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,867,000</u>		<u>4,820,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				117,000		117,000
A01203	Conveyance Allowance				177,000		177,000

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		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			1,136,000		1,136,000
A01210	Risk Allowance			<u>311,000</u>		<u>311,000</u>
001	Risk Allowance			311,000		311,000
A01217	Medical Allowance			98,000		98,000
A0121T	Adhoc Relief Allowance 2013			38,000		38,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			26,000		26,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			645,000		645,000
A01248	Judicial Allowance			474,000		474,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000		220,000
A0124R	Adhoc Relief Allowance 2022			292,000		292,000
A0124X	Adhoc Relief Allowance 2023					953,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>703,000</u>		<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>		<u>90,000</u>
A03201	Postage and Telegraph			7,000		7,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>129,000</u>		<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A03301	Gas			56,000		78,000
A03303	Electricity			<u>72,000</u>		<u>101,000</u>
001	Electricity			72,000		101,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>		<u>762,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>150,000</u>
001	Travelling Allowance			83,000		150,000
A03807	P.O.L Charges A.planes			<u>267,000</u>		<u>600,000</u>
001	H.coptors S.Cars M/Cycle					
	POL Charges A.planes H.coptors S.cars for Generator			267,000		600,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>119,000</u>		<u>119,000</u>
A03901	Stationery			<u>47,000</u>		<u>47,000</u>
001	Stationery			47,000		47,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			17,000		17,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4034	Anti-terrorism Court Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>107,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KT4034	Anti-terrorism Court Kohat				
Anti-terrorism Court Kohat				7,685,000	9,332,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4001	District Attorney, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,632,000</u>		<u>5,826,000</u>
A011	TOTAL PAY		22	22	<u>2,822,000</u>		<u>2,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,618,000</u>		<u>1,699,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,606,000</u>		<u>1,687,000</u>
D570	District Attorney	(BPS-19)	1	1	213,000		224,000
D571	Deputy District Attorney	(BPS-18)	2	2	413,000		434,000
A728	Assistant District Attorney	(BPS-17)	1	1	180,000		189,000
S166	Superintendent	(BPS-17)	1	1	231,000		243,000
A057	Assistant	(BPS-16)	1	1	180,000		189,000
C082	Computer Operator	(BPS-16)	2	2	389,000		408,000
A01106	Total Pay of contract officer				<u>12,000</u>		<u>12,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,204,000</u>		<u>1,264,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,204,000</u>		<u>1,264,000</u>
S035	Senior Clerk	(BPS-14)	1	1	407,000		427,000
J013	Junior Clerk	(BPS-11)	3	3	314,000		330,000
D112	Driver	(BPS-06)	1	1	64,000		67,000
C057	Chowkidar	(BPS-03)	3	3	149,000		156,000
N005	Naib Qasid	(BPS-03)	6	6	270,000		284,000
A012	TOTAL ALLOWANCES				<u>1,810,000</u>		<u>2,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,643,000</u>		<u>2,696,000</u>
A01202	House Rent Allowance				197,000		197,000
A01203	Conveyance Allowance				206,000		206,000
A01207	Washing Allowance				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			12,000		12,000
A0120N	Special allowances @ 30% of basic pay for Secretar					2,000
A01217	Medical Allowance			125,000		125,000
A0121T	Adhoc Relief Allowance 2013			39,000		39,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			13,000		13,000
A01229	Special compensatory allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			27,000		27,000
A0122N	Special Conveyance Allowance to Disbalded Employees			9,000		18,000
A01233	Unattractive Area Allowance			<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance			2,000		2,000
A01239	Special allowance			<u>152,000</u>		<u>152,000</u>
001	Special Allowance			152,000		152,000
A01244	Adhoc relief			<u>1,000</u>		<u>1,000</u>
001	Adhoc Relief			1,000		1,000
A0124H	Special Allowance-2021			150,000		150,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			218,000		218,000
A0124R	Adhoc Relief Allowance 2022			316,000		316,000
A0124X	Adhoc Relief Allowance 2023					1,045,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>456,000</u>		<u>446,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>		<u>40,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			50,000		30,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A033	TOTAL UTILITIES			<u>180,000</u>		<u>150,000</u>
A03301	Gas			47,000		50,000
A03303	Electricity			<u>133,000</u>		<u>100,000</u>
001	Electricity			133,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>78,000</u>		<u>88,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	REVISED	AUTHORIZED
		POSTS		EXPENDITURE	ESTIMATES	EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KT4001	District Attorney, Kohat					
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Kohat				5,826,000		6,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4015	Session Courts (District & Session Judges) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,715,000</u>		<u>27,597,000</u>
A011	TOTAL PAY		62	62	<u>10,175,000</u>		<u>10,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>5,819,000</u>		<u>6,108,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>5,763,000</u>		<u>6,052,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	748,000		785,000
A014	Additional District And Session Judge	(BPS-20)	4	4	2,043,000		2,145,000
S166	Superintendent	(BPS-17)	1	1	571,000		600,000
A057	Assistant	(BPS-16)	3	3	750,000		788,000
C082	Computer Operator	(BPS-16)	6	6	901,000		946,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	750,000		788,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>4,356,000</u>		<u>4,575,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>4,355,000</u>		<u>4,574,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	198,000		208,000
S035	Senior Clerk	(BPS-14)	5	5	684,000		718,000
S114	Steno Typist	(BPS-14)	3	3	255,000		268,000
J013	Junior Clerk	(BPS-11)	13	13	1,163,000		1,221,000
P022	Pesh Imam	(BPS-09)	1	1	103,000		108,000
D112	Driver	(BPS-06)	5	5	338,000		355,000
D006	Daftari	(BPS-04)	2	2	311,000		327,000
C057	Chowkidar	(BPS-03)	3	3	315,000		331,000
M010	Mali	(BPS-03)	1	1	92,000		97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4015	Session Courts (District & Session Judges) Lakki Marwat						
N005	Naib Qasid	(BPS-03)	5	5	442,000		464,000
S162	Sweeper	(BPS-03)	5	5	454,000		477,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>12,540,000</u>		<u>16,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,172,000</u>		<u>15,679,000</u>
A01201	Senior Post Allowance				29,000		29,000
A01202	House Rent Allowance				696,000		696,000
A01203	Conveyance Allowance				671,000		671,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A0120D	Integrated Allowance				14,000		14,000
A0120K	Special Judicial Allowance				3,837,000		3,837,000
A0120N	Special allowances @ 30% of basic pay for Secretar				83,000		83,000
A01217	Medical Allowance				421,000		421,000
A0121T	Adhoc Relief Allowance 2013				123,000		123,000
A01224	Entertainment Allowance				14,000		14,000
A01226	Computer Allowance				33,000		33,000
A0122C	Adhoc Relief Allowance - 2015				86,000		86,000
A01241	Utility allowance for electricity				2,240,000		2,240,000
A01248	Judicial Allowance				1,568,000		1,568,000
A0124H	Special Allowance-2021				440,000		440,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				784,000		784,000
A0124R	Adhoc Relief Allowance 2022				946,000		946,000
A0124X	Adhoc Relief Allowance 2023						3,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>1,235,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>1,200,000</u>
001	Medical Charges				333,000		1,200,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,811,000</u>		<u>4,508,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>		<u>143,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			133,000		133,000
A033	TOTAL UTILITIES			<u>1,168,000</u>		<u>1,635,000</u>
A03303	Electricity			<u>1,167,000</u>		<u>1,634,000</u>
001	Electricity			1,167,000		1,634,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>849,000</u>		<u>2,079,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>128,000</u>		<u>500,000</u>
001	Travelling Allowance			128,000		500,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>1,525,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		1,525,000
A03808	Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001	Conveyance Charges			20,000		20,000
A039	TOTAL GENERAL			<u>649,000</u>		<u>649,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			100,000		100,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>33,000</u>		<u>33,000</u>
001	Payments to Others for Service Rendered			33,000		33,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>352,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>157,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>150,000</u>
A13001	Transport			<u>1,000</u>		<u>150,000</u>
001	Transport			1,000		150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4015	Session Courts (District & Session Judges) Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Lakki Marwat				25,559,000		32,633,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4016	Civil Courts (Civil Judges) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,097,000</u>		<u>38,260,000</u>
A011	TOTAL PAY		118	118	<u>13,955,000</u>		<u>14,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>5,776,000</u>		<u>6,065,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>5,776,000</u>		<u>6,065,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-19)	2	2	555,000		583,000
C061	Civil Judge	(BPS-18)	10	10	3,035,000		3,187,000
A057	Assistant	(BPS-16)	1	1	236,000		248,000
C082	Computer Operator	(BPS-16)	12	12	1,401,000		1,471,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>8,179,000</u>		<u>8,588,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>8,179,000</u>		<u>8,588,000</u>
R010	Reader	(BPS-14)	1	1	57,000		60,000
S035	Senior Clerk	(BPS-14)	11	11	1,265,000		1,328,000
S114	Steno Typist	(BPS-14)	8	8	883,000		927,000
S115	Stenographer	(BPS-14)	2	2	152,000		160,000
J013	Junior Clerk	(BPS-11)	30	30	2,367,000		2,485,000
B057	Bailiff	(BPS-06)	4	4	342,000		359,000
D112	Driver	(BPS-06)	3	3	147,000		154,000
P081	Process Server	(BPS-05)	8	8	353,000		371,000
C057	Chowkidar	(BPS-03)	4	4	290,000		305,000
N005	Naib Qasid	(BPS-03)	17	17	879,000		923,000
P081	Process Server	(BPS-03)	1	1	268,000		281,000
S162	Sweeper	(BPS-03)	3	3	1,176,000		1,235,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
A012	TOTAL ALLOWANCES			<u>18,142,000</u>		<u>23,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,774,000</u>		<u>23,239,000</u>
A01202	House Rent Allowance			1,217,000		1,217,000
A01203	Conveyance Allowance			1,176,000		1,176,000
A01207	Washing Allowance			12,000		12,000
A01208	Dress Allowance			12,000		12,000
A0120D	Integrated Allowance			33,000		33,000
A0120K	Special Judicial Allowance			4,371,000		4,371,000
A0120N	Special allowances @ 30% of basic pay for Secretar			117,000		117,000
A01217	Medical Allowance			633,000		633,000
A0121T	Adhoc Relief Allowance 2013			156,000		156,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			39,000		39,000
A0122C	Adhoc Relief Allowance - 2015			105,000		105,000
A0122S	Utility Allowance			3,000		3,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01239	Special allowance					<u>56,000</u>
001	Special Allowance					56,000
A01241	Utility allowance for electricity			3,151,000		3,151,000
A01248	Judicial Allowance			3,017,000		3,017,000
A0124H	Special Allowance-2021			621,000		621,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,178,000		1,178,000
A0124R	Adhoc Relief Allowance 2022			1,452,000		1,452,000
A0124T	Special Allowance - 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					5,409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,792,000</u>		<u>2,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			33,000		100,000
A033	TOTAL UTILITIES			<u>501,000</u>		<u>701,000</u>
A03303	Electricity			<u>500,000</u>		<u>700,000</u>
001	Electricity			500,000		700,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>		<u>950,000</u>
A03805	Travelling Allowance			<u>150,000</u>		<u>300,000</u>
001	Travelling Allowance			150,000		300,000
A03806	Transportation of Goods			<u>33,000</u>		<u>33,000</u>
001	Transportation of Goods			33,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		600,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>747,000</u>		<u>747,000</u>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>
001	Stationery			200,000		200,000
A03902	Printing and Publication			<u>267,000</u>		<u>267,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
001	Printing and publication			267,000		267,000
A03905	Newspapers Periodicals and Books			167,000		167,000
A03906	Uniforms and Protective Clothing			23,000		23,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4016	Civil Courts (Civil Judges) Lakki Marwat					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Lakki Marwat				33,908,000		40,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,702,000</u>		<u>6,811,000</u>
A011	TOTAL PAY	22	22	<u>2,794,000</u>		<u>2,934,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>197,000</u>		<u>207,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>197,000</u>		<u>207,000</u>
A057	Assistant (BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,597,000</u>		<u>2,727,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,597,000</u>		<u>2,727,000</u>
J013	Junior Clerk (BPS-11)	5	5	466,000		489,000
B057	Bailiff (BPS-06)	4	4	679,000		713,000
P081	Process Server (BPS-05)	12	12	1,452,000		1,525,000
A012	TOTAL ALLOWANCES			<u>2,908,000</u>		<u>3,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,723,000</u>		<u>3,692,000</u>
A01202	House Rent Allowance			149,000		149,000
A01203	Conveyance Allowance			200,000		200,000
A01207	Washing Allowance			68,000		68,000
A01208	Dress Allowance			68,000		68,000
A0120D	Integrated Allowance			41,000		41,000
A01217	Medical Allowance			132,000		132,000
A0121T	Adhoc Relief Allowance 2013			34,000		34,000
A0122C	Adhoc Relief Allowance - 2015			24,000		24,000
A0122N	Special Conveyance Allowance to Disbale Employees			13,000		26,000
A01241	Utility allowance for electricity			567,000		567,000
A01248	Judicial Allowance			592,000		592,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.					
A0124N	Disparity Reduction Allowance 2022- 15%			187,000		187,000
A0124R	Adhoc Relief Allowance 2022			281,000		281,000
A0124X	Adhoc Relief Allowance 2023					956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>303,000</u>		<u>410,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>284,000</u>		<u>391,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>		<u>374,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		374,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4019	Process Serving Establishment for Subordinate Judges Courts, Lakki.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
	Process Serving Establishment for Subordinate Judges Courts, Lakki.			6,008,000		7,323,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LK4160	District Attorney, Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,954,000</u>		<u>3,720,000</u>
A011	TOTAL PAY		13	13	<u>1,693,000</u>		<u>1,776,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>905,000</u>		<u>949,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>905,000</u>		<u>949,000</u>
D570	District Attorney	(BPS-19)	1	1	387,000		406,000
D571	Deputy District Attorney	(BPS-18)	1	1	209,000		219,000
S166	Superintendent	(BPS-17)	1	1	204,000		214,000
C082	Computer Operator	(BPS-16)	1	1	105,000		110,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>788,000</u>		<u>827,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>788,000</u>		<u>827,000</u>
S035	Senior Clerk	(BPS-14)	1	1	145,000		152,000
J013	Junior Clerk	(BPS-11)	2	2	201,000		211,000
D112	Driver	(BPS-06)	1	1	67,000		70,000
C057	Chowkidar	(BPS-03)	2	2	221,000		232,000
N005	Naib Qasid	(BPS-03)	3	3	154,000		162,000
A012	TOTAL ALLOWANCES				<u>1,261,000</u>		<u>1,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,094,000</u>		<u>1,777,000</u>
A01202	House Rent Allowance				85,000		85,000
A01203	Conveyance Allowance				117,000		117,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A0120N	Special allowances @ 30% of basic pay for Secretar				50,000		50,000
A01217	Medical Allowance				82,000		82,000
A0121T	Adhoc Relief Allowance 2013				24,000		24,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			17,000		17,000
A0122S	Utility Allowance			11,000		11,000
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A01239	Special allowance			<u>87,000</u>		<u>87,000</u>
001	Special Allowance			87,000		87,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000		131,000
A0124R	Adhoc Relief Allowance 2022			202,000		202,000
A0124X	Adhoc Relief Allowance 2023					686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>		<u>361,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>50,000</u>		<u>70,000</u>
A03303	Electricity			<u>50,000</u>		<u>70,000</u>
001	Electricity			50,000		70,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>93,000</u>		<u>93,000</u>
A03901	Stationery			<u>33,000</u>		<u>30,000</u>
001	Stationery			33,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4160	District Attorney, Lakki Marwat					
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Lakki Marwat				4,004,000		4,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4017	Session Courts (District & Session Judges) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,081,000</u>		<u>50,031,000</u>
A011	TOTAL PAY		<u>108</u>	<u>108</u>	<u>20,156,000</u>		<u>21,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>11,888,000</u>		<u>12,478,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>11,806,000</u>		<u>12,396,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,316,000		1,382,000
A014	Additional District And Session Judge	(BPS-20)	7	7	5,263,000		5,526,000
S166	Superintendent	(BPS-17)	1	1	602,000		632,000
A057	Assistant	(BPS-16)	8	8	1,522,000		1,598,000
C082	Computer Operator	(BPS-16)	8	8	1,048,000		1,100,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	2,055,000		2,158,000
A01102	Personal pay				82,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>75</u>	<u>8,268,000</u>		<u>8,682,000</u>
A01151	Total Basic Pay Other Staff		<u>75</u>	<u>75</u>	<u>8,265,000</u>		<u>8,679,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	180,000		189,000
S035	Senior Clerk	(BPS-14)	7	7	922,000		968,000
S114	Steno Typist	(BPS-14)	4	4	340,000		357,000
J013	Junior Clerk	(BPS-11)	25	25	3,090,000		3,245,000
D112	Driver	(BPS-06)	8	8	477,000		501,000
D006	Daftari	(BPS-04)	2	2	280,000		294,000
R016	Record Lifter	(BPS-04)	1	1	82,000		86,000
C057	Chowkidar	(BPS-03)	5	5	596,000		626,000
M010	Mali	(BPS-03)	1	1	94,000		99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4017	Session Courts (District & Session Judges) Mansehra						
N005	Naib Qasid	(BPS-03)	13	13	1,378,000		1,447,000
S162	Sweeper	(BPS-03)	8	8	826,000		867,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>21,925,000</u>		<u>28,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,557,000</u>		<u>28,503,000</u>
A01201	Senior Post Allowance				44,000		44,000
A01202	House Rent Allowance				1,133,000		1,133,000
A01203	Conveyance Allowance				1,425,000		1,425,000
A01207	Washing Allowance				13,000		13,000
A01208	Dress Allowance				13,000		13,000
A0120D	Integrated Allowance				30,000		30,000
A0120K	Special Judicial Allowance				4,131,000		4,131,000
A01217	Medical Allowance				870,000		870,000
A0121T	Adhoc Relief Allowance 2013				270,000		270,000
A01224	Entertainment Allowance				22,000		22,000
A01226	Computer Allowance				46,000		46,000
A0122C	Adhoc Relief Allowance - 2015				185,000		185,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000		52,000
A01241	Utility allowance for electricity				4,599,000		4,599,000
A01248	Judicial Allowance				4,282,000		4,282,000
A0124H	Special Allowance-2021				682,000		682,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,556,000		1,556,000
A0124R	Adhoc Relief Allowance 2022				2,063,000		2,063,000
A0124X	Adhoc Relief Allowance 2023						6,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>6,726,000</u>		<u>6,388,000</u>
A032	TOTAL COMMUNICATIONS			<u>166,000</u>		<u>233,000</u>
A03201	Postage and Telegraph			33,000		33,000
A03202	Telephone and Trunk Call			133,000		200,000
A033	TOTAL UTILITIES			<u>614,000</u>		<u>1,193,000</u>
A03301	Gas			280,000		392,000
A03303	Electricity			<u>333,000</u>		<u>800,000</u>
001	Electricity			333,000		800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,844,000</u>		<u>2,527,000</u>
A03805	Travelling Allowance			<u>117,000</u>		<u>500,000</u>
001	Travelling Allowance			117,000		500,000
A03806	Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>		<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,700,000		2,000,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>4,100,000</u>		<u>2,433,000</u>
A03901	Stationery			<u>667,000</u>		<u>667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
001	Stationery			667,000		667,000
A03902	Printing and Publication			<u>2,667,000</u>		<u>1,000,000</u>
001	Printing and publication			2,667,000		1,000,000
A03905	Newspapers Periodicals and Books			333,000		333,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>183,000</u>		<u>183,000</u>
001	Advertising and Publicity			183,000		183,000
A03919	Payments to Other for Service Rendered			<u>167,000</u>		<u>167,000</u>
001	Payments to Others for Service Rendered			167,000		167,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,074,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4017	Session Courts (District & Session Judges) Mansehra					
A13101	Machinery and Equipment			1,000		1,000
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000		1,000
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,000		1,000,000
A13301	Office Buildings			1,000		500,000
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			1,000		500,000
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			3,000		71,000
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000
Session Courts (District & Session Judges) Mansehra				48,840,000		57,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4020	Civil Courts (Civil Judges) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,988,000</u>		<u>74,510,000</u>
A011	TOTAL PAY		<u>206</u>	<u>206</u>	<u>28,626,000</u>		<u>30,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>51</u>	<u>9,945,000</u>		<u>10,441,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>9,945,000</u>		<u>10,441,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		2	2	745,000		782,000
C061	Civil Judge (BPS-18)		22	22	5,920,000		6,216,000
A057	Assistant (BPS-16)		1	1	342,000		359,000
C082	Computer Operator (BPS-16)		25	25	2,389,000		2,508,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>155</u>	<u>18,681,000</u>		<u>19,616,000</u>
A01151	Total Basic Pay Other Staff		<u>155</u>	<u>155</u>	<u>18,680,000</u>		<u>19,615,000</u>
R010	Reader (BPS-14)		1	1	364,000		382,000
S035	Senior Clerk (BPS-14)		27	27	2,966,000		3,114,000
S114	Steno Typist (BPS-14)		19	19	2,214,000		2,325,000
S115	Stenographer (BPS-14)		5	5	422,000		443,000
J013	Junior Clerk (BPS-11)		42	42	4,857,000		5,100,000
B057	Bailiff (BPS-06)		5	5	472,000		496,000
D112	Driver (BPS-06)		4	4	256,000		269,000
P081	Process Server (BPS-05)		11	11	673,000		707,000
C057	Chowkidar (BPS-03)		9	9	1,292,000		1,357,000
N005	Naib Qasid (BPS-03)		23	23	2,878,000		3,022,000
P081	Process Server (BPS-03)		1	1	1,838,000		1,930,000
S162	Sweeper (BPS-03)		8	8	448,000		470,000
A01152	Personal pay				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A012	TOTAL ALLOWANCES			<u>34,362,000</u>		<u>44,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,994,000</u>		<u>44,085,000</u>
A01202	House Rent Allowance			2,799,000		2,799,000
A01203	Conveyance Allowance			2,617,000		2,617,000
A01207	Washing Allowance			21,000		21,000
A01208	Dress Allowance			20,000		20,000
A0120D	Integrated Allowance			36,000		36,000
A0120K	Special Judicial Allowance			6,468,000		6,468,000
A01217	Medical Allowance			1,241,000		1,241,000
A0121T	Adhoc Relief Allowance 2013			269,000		269,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			94,000		94,000
A0122C	Adhoc Relief Allowance - 2015			183,000		183,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			5,929,000		5,929,000
A01248	Judicial Allowance			6,859,000		6,859,000
A0124H	Special Allowance-2021			999,000		999,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,532,000		2,532,000
A0124R	Adhoc Relief Allowance 2022			3,138,000		3,138,000
A0124T	Special Allowance - 2022			392,000		392,000
A0124X	Adhoc Relief Allowance 2023					10,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A03	TOTAL OPERATING EXPENSES			<u>2,260,000</u>		<u>3,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>173,000</u>		<u>240,000</u>
A03201	Postage and Telegraph			40,000		40,000
A03202	Telephone and Trunk Call			133,000		200,000
A033	TOTAL UTILITIES			<u>435,000</u>		<u>835,000</u>
A03301	Gas			167,000		234,000
A03303	Electricity			<u>267,000</u>		<u>600,000</u>
001	Electricity			267,000		600,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>		<u>1,044,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>300,000</u>
001	Travelling Allowance			133,000		300,000
A03806	Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			267,000		700,000
A03808	Conveyance Charges			<u>33,000</u>		<u>33,000</u>
001	Conveyance Charges			33,000		33,000
A039	TOTAL GENERAL			<u>1,204,000</u>		<u>1,204,000</u>
A03901	Stationery			<u>500,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
001	Stationery			500,000		500,000
A03902	Printing and Publication			<u>267,000</u>		<u>267,000</u>
001	Printing and publication			267,000		267,000
A03905	Newspapers Periodicals and Books			267,000		267,000
A03906	Uniforms and Protective Clothing			3,000		3,000
A03907	Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001	Advertising and Publicity			100,000		100,000
A03970	Others			<u>67,000</u>		<u>67,000</u>
001	Others			67,000		67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>202,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>102,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4020	Civil Courts (Civil Judges) Mansehra					
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MA4020	Civil Courts (Civil Judges) Mansehra				
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Courts (Civil Judges) Mansehra				65,265,000	78,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,884,000</u>		<u>14,563,000</u>
A011	TOTAL PAY	66	66	<u>5,251,000</u>		<u>5,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>49,000</u>		<u>51,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>49,000</u>		<u>51,000</u>
A057	Assistant (BPS-16)	1	1	49,000		51,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>5,202,000</u>		<u>5,463,000</u>
A01151	Total Basic Pay Other Staff	65	65	<u>5,202,000</u>		<u>5,463,000</u>
J013	Junior Clerk (BPS-11)	11	11	1,210,000		1,271,000
B057	Bailiff (BPS-06)	12	12	1,155,000		1,213,000
P081	Process Server (BPS-05)	42	42	2,837,000		2,979,000
A012	TOTAL ALLOWANCES			<u>6,633,000</u>		<u>9,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,448,000</u>		<u>8,864,000</u>
A01202	House Rent Allowance			278,000		278,000
A01203	Conveyance Allowance			366,000		366,000
A01207	Washing Allowance			167,000		167,000
A01208	Dress Allowance			167,000		167,000
A0120D	Integrated Allowance			100,000		100,000
A01217	Medical Allowance			268,000		268,000
A0121T	Adhoc Relief Allowance 2013			60,000		60,000
A0122C	Adhoc Relief Allowance - 2015			42,000		42,000
A0122N	Special Conveyance Allowance to Disbale Employees			18,000		36,000
A01241	Utility allowance for electricity			1,700,000		1,700,000
A01248	Judicial Allowance			1,742,000		1,742,000
A0124H	Special Allowance-2021			300,000		300,000
A0124L	Weather Allowance			167,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra					
A0124N	Disparity Reduction Allowance 2022- 15%			394,000		394,000
A0124R	Adhoc Relief Allowance 2022			679,000		679,000
A0124X	Adhoc Relief Allowance 2023					2,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>713,000</u>		<u>980,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>		<u>20,000</u>
A03201	Postage and Telegraph			20,000		20,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>		<u>941,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>934,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		934,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MA4021	Process Serving Establishment for Subordinate Judges Courts Mansehra				
A039	TOTAL GENERAL			17,000	17,000
A03906	Uniforms and Protective Clothing			17,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	250,000
A130	TOTAL TRANSPORT			1,000	250,000
A13001	Transport			1,000	250,000
001	Transport			1,000	250,000
Process Serving Establishment for Subordinate Judges Courts Mansehra				12,600,000	15,795,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MA4001	District Attorney, Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,879,000</u>		<u>4,762,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>2,269,000</u>		<u>2,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,279,000</u>		<u>1,343,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,279,000</u>		<u>1,343,000</u>
D570	District Attorney	(BPS-19)	1	1	235,000		247,000
D571	Deputy District Attorney	(BPS-18)	2	2	439,000		461,000
S166	Superintendent	(BPS-17)	1	1	213,000		224,000
A057	Assistant	(BPS-16)	1	1	205,000		215,000
C082	Computer Operator	(BPS-16)	2	2	187,000		196,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>990,000</u>		<u>1,039,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>990,000</u>		<u>1,039,000</u>
S035	Senior Clerk	(BPS-14)	1	1	105,000		110,000
J013	Junior Clerk	(BPS-11)	4	4	311,000		327,000
D112	Driver	(BPS-06)	1	1	64,000		67,000
C057	Chowkidar	(BPS-03)	2	2	146,000		153,000
N005	Naib Qasid	(BPS-03)	5	5	364,000		382,000
A012	TOTAL ALLOWANCES				<u>1,610,000</u>		<u>2,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,443,000</u>		<u>2,213,000</u>
A01202	House Rent Allowance				164,000		164,000
A01203	Conveyance Allowance				161,000		161,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				105,000		105,000
A0121T	Adhoc Relief Allowance 2013				33,000		33,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			4,000		8,000
A01239	Special allowance			<u>152,000</u>		<u>152,000</u>
001	Special Allowance			152,000		152,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			176,000		176,000
A0124R	Adhoc Relief Allowance 2022			252,000		252,000
A0124X	Adhoc Relief Allowance 2023					769,000
A01270	Other			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>286,000</u>		<u>389,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>		<u>38,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			28,000		28,000
A033	TOTAL UTILITIES			<u>50,000</u>		<u>120,000</u>
A03301	Gas			17,000		30,000
A03303	Electricity			<u>33,000</u>		<u>90,000</u>
001	Electricity			33,000		90,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>63,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MA4001	District Attorney, Mansehra					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Mansehra				4,903,000		5,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4014	Session Courts (District & Session Judges) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,857,000</u>		<u>24,807,000</u>
A011	TOTAL PAY		54	54	<u>9,405,000</u>		<u>9,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,496,000</u>		<u>5,768,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>5,446,000</u>		<u>5,718,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	834,000		876,000
A014	Additional District And Session Judge	(BPS-20)	2	2	1,119,000		1,175,000
S166	Superintendent	(BPS-17)	1	1	556,000		584,000
A057	Assistant	(BPS-16)	3	3	669,000		702,000
C082	Computer Operator	(BPS-16)	6	6	1,519,000		1,595,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	749,000		786,000
A01102	Personal pay				45,000		45,000
A01105	Qualification Pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>3,909,000</u>		<u>4,103,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>3,907,000</u>		<u>4,101,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	185,000		194,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	86,000		90,000
S035	Senior Clerk	(BPS-14)	3	3	524,000		550,000
J013	Junior Clerk	(BPS-11)	13	13	1,150,000		1,208,000
D112	Driver	(BPS-06)	3	3	198,000		208,000
D006	Daftari	(BPS-04)	2	2	229,000		240,000
C057	Chowkidar	(BPS-03)	3	3	427,000		448,000
M010	Mali	(BPS-03)	1	1	68,000		71,000
N005	Naib Qasid	(BPS-03)	5	5	529,000		555,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4014	Session Courts (District & Session Judges) Malakand						
S162	Sweeper	(BPS-03)	6	6	511,000		537,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>11,452,000</u>		<u>14,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,084,000</u>		<u>14,568,000</u>
A01201	Senior Post Allowance				17,000		17,000
A01202	House Rent Allowance				484,000		484,000
A01203	Conveyance Allowance				672,000		672,000
A01207	Washing Allowance				9,000		9,000
A01208	Dress Allowance				7,000		7,000
A0120D	Integrated Allowance				16,000		16,000
A0120K	Special Judicial Allowance				2,525,000		2,525,000
A01217	Medical Allowance				399,000		399,000
A0121T	Adhoc Relief Allowance 2013				125,000		125,000
A01224	Entertainment Allowance				9,000		9,000
A01226	Computer Allowance				39,000		39,000
A0122C	Adhoc Relief Allowance - 2015				87,000		87,000
A01233	Unattractive Area Allowance				<u>275,000</u>		<u>275,000</u>
001	Unattractive Area Allowance				275,000		275,000
A01241	Utility allowance for electricity				2,293,000		2,293,000
A01248	Judicial Allowance				1,870,000		1,870,000
A0124H	Special Allowance-2021				345,000		345,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				725,000		725,000
A0124R	Adhoc Relief Allowance 2022				1,020,000		1,020,000
A0124X	Adhoc Relief Allowance 2023						3,484,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4014	Session Courts (District & Session Judges) Malakand					
A03	TOTAL OPERATING EXPENSES			<u>2,137,000</u>		<u>3,042,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>		<u>122,000</u>
A03201	Postage and Telegraph			27,000		27,000
A03202	Telephone and Trunk Call			95,000		95,000
A033	TOTAL UTILITIES			<u>274,000</u>		<u>383,000</u>
A03301	Gas			40,000		56,000
A03303	Electricity			<u>233,000</u>		<u>326,000</u>
001	Electricity			233,000		326,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>454,000</u>		<u>1,110,000</u>
A03805	Travelling Allowance			<u>44,000</u>		<u>300,000</u>
001	Travelling Allowance			44,000		300,000
A03806	Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>		<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000		800,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>1,285,000</u>		<u>1,425,000</u>
A03901	Stationery			<u>133,000</u>		<u>200,000</u>
001	Stationery			133,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4014	Session Courts (District & Session Judges) Malakand					
A03902	Printing and Publication			<u>36,000</u>		<u>36,000</u>
001	Printing and publication			36,000		36,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>23,000</u>		<u>23,000</u>
001	Advertising and Publicity			23,000		23,000
A03919	Payments to Other for Service Rendered			<u>1,000,000</u>		<u>1,000,000</u>
001	Payments to Others for Service Rendered			1,000,000		1,000,000
A03970	Others			<u>27,000</u>		<u>100,000</u>
001	Others			27,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,000</u>		<u>34,000</u>
A041	TOTAL PENSION			<u>34,000</u>		<u>34,000</u>
A04106	Reimbursement of medical charges to pensioners			33,000		33,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>3,000</u>		<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>		<u>3,000</u>
A06301	Entertainments & Gifts			<u>3,000</u>		<u>3,000</u>
001	Entertainment & Gifts			3,000		3,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4014	Session Courts (District & Session Judges) Malakand					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>106,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MD4014	Session Courts (District & Session Judges) Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>101,000</u>
A13701	Hardware			1,000	50,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	50,000
Session Courts (District & Session Judges) Malakand				23,046,000	28,295,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4019	Civil Courts (Civil Judges) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,921,000</u>		<u>32,761,000</u>
A011	TOTAL PAY		85	85	<u>12,330,000</u>		<u>12,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>5,088,000</u>		<u>5,341,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>5,088,000</u>		<u>5,341,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	849,000		891,000
C061	Civil Judge	(BPS-18)	6	6	2,094,000		2,199,000
A057	Assistant	(BPS-16)	1	1	508,000		533,000
C082	Computer Operator	(BPS-16)	9	9	1,088,000		1,142,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>7,242,000</u>		<u>7,603,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>66</u>	<u>7,240,000</u>		<u>7,601,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	86,000		90,000
S035	Senior Clerk	(BPS-14)	9	9	1,296,000		1,361,000
S114	Steno Typist	(BPS-14)	5	5	891,000		936,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	15	15	1,582,000		1,661,000
B057	Bailiff	(BPS-06)	5	5	587,000		616,000
D112	Driver	(BPS-06)	4	4	295,000		310,000
P081	Process Server	(BPS-05)	8	8	744,000		781,000
C057	Chowkidar	(BPS-03)	4	4	467,000		490,000
N005	Naib Qasid	(BPS-03)	9	9	803,000		843,000
S162	Sweeper	(BPS-03)	5	5	427,000		448,000
A01152	Personal pay				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A012	TOTAL ALLOWANCES			<u>15,591,000</u>		<u>19,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,056,000</u>		<u>19,282,000</u>
A01202	House Rent Allowance			841,000		841,000
A01203	Conveyance Allowance			869,000		869,000
A01207	Washing Allowance			15,000		15,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			21,000		21,000
A0120K	Special Judicial Allowance			3,787,000		3,787,000
A01217	Medical Allowance			512,000		512,000
A0121T	Adhoc Relief Allowance 2013			130,000		130,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			26,000		26,000
A0122C	Adhoc Relief Allowance - 2015			90,000		90,000
A01233	Unattractive Area Allowance			<u>363,000</u>		<u>363,000</u>
001	Unattractive Area Allowance			363,000		363,000
A01239	Special allowance			<u>1,000</u>		<u>1,000</u>
001	Special Allowance			1,000		1,000
A01241	Utility allowance for electricity			2,821,000		2,821,000
A01248	Judicial Allowance			2,500,000		2,500,000
A0124H	Special Allowance-2021			551,000		551,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			967,000		967,000
A0124R	Adhoc Relief Allowance 2022			1,208,000		1,208,000
A0124X	Adhoc Relief Allowance 2023					4,226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>535,000</u>		<u>535,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>500,000</u>
001	Medical Charges			500,000		500,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>731,000</u>		<u>2,530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A032	TOTAL COMMUNICATIONS			<u>88,000</u>		<u>105,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			83,000		100,000
A033	TOTAL UTILITIES			<u>301,000</u>		<u>1,001,000</u>
A03303	Electricity			<u>300,000</u>		<u>1,000,000</u>
001	Electricity			300,000		1,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>		<u>1,207,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>500,000</u>
001	Travelling Allowance			83,000		500,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>79,000</u>		<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			79,000		700,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>172,000</u>		<u>216,000</u>
A03901	Stationery			<u>56,000</u>		<u>100,000</u>
001	Stationery			56,000		100,000
A03902	Printing and Publication			<u>20,000</u>		<u>20,000</u>
001	Printing and publication			20,000		20,000
A03905	Newspapers Periodicals and Books			3,000		3,000
A03906	Uniforms and Protective Clothing			33,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>104,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4019	Civil Courts (Civil Judges) Malakand					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Malakand				28,671,000		35,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,092,000</u>		<u>7,446,000</u>
A011	TOTAL PAY	29	29	<u>2,689,000</u>		<u>2,823,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>234,000</u>		<u>246,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>234,000</u>		<u>246,000</u>
A057	Assistant (BPS-16)	1	1	234,000		246,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>2,455,000</u>		<u>2,577,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>2,450,000</u>		<u>2,572,000</u>
J013	Junior Clerk (BPS-11)	4	4	528,000		554,000
B057	Bailiff (BPS-06)	4	4	360,000		378,000
P081	Process Server (BPS-05)	20	20	1,562,000		1,640,000
A01152	Personal pay			5,000		5,000
A012	TOTAL ALLOWANCES			<u>3,403,000</u>		<u>4,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,218,000</u>		<u>4,438,000</u>
A01202	House Rent Allowance			141,000		141,000
A01203	Conveyance Allowance			191,000		191,000
A01207	Washing Allowance			101,000		101,000
A01208	Dress Allowance			101,000		101,000
A0120D	Integrated Allowance			61,000		61,000
A01217	Medical Allowance			130,000		130,000
A0121T	Adhoc Relief Allowance 2013			30,000		30,000
A0122C	Adhoc Relief Allowance - 2015			22,000		22,000
A01233	Unattractive Area Allowance			<u>89,000</u>		<u>89,000</u>
001	Unattractive Area Allowance			89,000		89,000
A01241	Utility allowance for electricity			733,000		733,000
A01248	Judicial Allowance			742,000		742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.					
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			203,000		203,000
A0124R	Adhoc Relief Allowance 2022			307,000		307,000
A0124X	Adhoc Relief Allowance 2023					1,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>282,000</u>		<u>380,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>		<u>361,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>246,000</u>		<u>344,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			246,000		344,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4015	Process Serving Establishment for Subordinate Judges Courts, Malakand.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Malakand.				6,377,000		7,878,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MD4004	District Attorney, Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,025,000</u>		<u>5,037,000</u>
A011	TOTAL PAY		16	16	<u>2,254,000</u>		<u>2,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,282,000</u>		<u>1,347,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,282,000</u>		<u>1,347,000</u>
D570	District Attorney	(BPS-19)	1	1	410,000		431,000
D571	Deputy District Attorney	(BPS-18)	1	1	354,000		372,000
S166	Superintendent	(BPS-17)	1	1	294,000		309,000
C082	Computer Operator	(BPS-16)	2	2	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>972,000</u>		<u>1,022,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>972,000</u>		<u>1,022,000</u>
S035	Senior Clerk	(BPS-14)	1	1	192,000		202,000
J013	Junior Clerk	(BPS-11)	3	3	215,000		226,000
D112	Driver	(BPS-06)	1	1	99,000		104,000
C057	Chowkidar	(BPS-03)	3	3	195,000		205,000
N005	Naib Qasid	(BPS-03)	3	3	271,000		285,000
A012	TOTAL ALLOWANCES				<u>1,771,000</u>		<u>2,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,587,000</u>		<u>2,484,000</u>
A01202	House Rent Allowance				185,000		185,000
A01203	Conveyance Allowance				181,000		181,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				113,000		113,000
A0121T	Adhoc Relief Allowance 2013				36,000		36,000
A01224	Entertainment Allowance				4,000		
A01226	Computer Allowance				13,000		13,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4004	District Attorney, Malakand					
A0122C	Adhoc Relief Allowance - 2015			25,000		25,000
A01233	Unattractive Area Allowance			<u>82,000</u>		<u>82,000</u>
001	Unattractive Area Allowance			82,000		82,000
A01239	Special allowance			<u>163,000</u>		<u>163,000</u>
001	Special Allowance			163,000		163,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			175,000		175,000
A0124R	Adhoc Relief Allowance 2022			266,000		266,000
A0124X	Adhoc Relief Allowance 2023					901,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>		<u>184,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A012AE	Integrated allowance			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>		<u>366,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>100,000</u>
A03303	Electricity			<u>67,000</u>		<u>100,000</u>
001	Electricity			67,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4004	District Attorney, Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>73,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>50,000</u>		<u>63,000</u>
A03901	Stationery			<u>17,000</u>		<u>30,000</u>
001	Stationery			17,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MD4004	District Attorney, Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Malakand				5,052,000		5,439,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4027	Session Courts (District & Session Judges) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,462,000</u>		<u>70,822,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>25,769,000</u>		<u>27,047,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>15,541,000</u>		<u>16,307,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>15,329,000</u>		<u>16,095,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	923,000		969,000
A014	Additional District And Session Judge	(BPS-20)	14	14	7,842,000		8,234,000
S166	Superintendent	(BPS-17)	1	1	653,000		686,000
A057	Assistant	(BPS-16)	8	8	2,087,000		2,191,000
C082	Computer Operator	(BPS-16)	15	15	2,269,000		2,382,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	1,555,000		1,633,000
A01102	Personal pay				212,000		212,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>106</u>	<u>10,228,000</u>		<u>10,740,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>106</u>	<u>10,217,000</u>		<u>10,729,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	202,000		212,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	595,000		625,000
S035	Senior Clerk	(BPS-14)	11	11	1,334,000		1,401,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	37	37	3,602,000		3,782,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	15	15	798,000		838,000
D006	Daftari	(BPS-04)	2	2	405,000		425,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4027	Session Courts (District & Session Judges) Mardan						
R016	Record Lifter	(BPS-04)	1	1	160,000		168,000
W012	Water Carrier	(BPS-04)	1	1	150,000		158,000
C057	Chowkidar	(BPS-03)	5	5	699,000		734,000
N005	Naib Qasid	(BPS-03)	17	17	1,546,000		1,623,000
S162	Sweeper	(BPS-03)	6	6	558,000		586,000
A01152	Personal pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>33,693,000</u>		<u>43,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,325,000</u>		<u>43,407,000</u>
A01201	Senior Post Allowance				67,000		67,000
A01202	House Rent Allowance				2,205,000		2,205,000
A01203	Conveyance Allowance				1,761,000		1,761,000
A01207	Washing Allowance				29,000		29,000
A01208	Dress Allowance				23,000		23,000
A0120D	Integrated Allowance				34,000		34,000
A0120K	Special Judicial Allowance				10,470,000		10,470,000
A0120P	Adhoc Relief 2009						14,000
A0120X	Adhoc Allowance - 2010						157,000
A01217	Medical Allowance				1,085,000		1,085,000
A0121A	Ad - hoc Allowance - 2011				1,000		1,000
A0121M	Adhoc Relief Allowance - 2012						86,000
A0121P	Superior Judicial Allowance						389,000
A0121T	Adhoc Relief Allowance 2013				322,000		322,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01224	Entertainment Allowance				34,000		34,000
A01226	Computer Allowance				65,000		65,000
A0122C	Adhoc Relief Allowance - 2015				223,000		223,000
A0122M	Adhoc Releif Allowance 2016						33,000
A0122N	Special Conveyance Allowance				13,000		26,000
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance 2017						24,000
A01233	Unattractive Area Allowance				<u>3,000</u>		<u>3,000</u>
001	Unattractive Area Allowance				3,000		3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A01238	Charge allowance			4,000		4,000
A01239	Special allowance			<u>1,000</u>		<u>1,000</u>
001	Special Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					14,000
A01241	Utility allowance for electricity			5,410,000		5,410,000
A01244	Adhoc relief					<u>23,000</u>
001	Adhoc Relief					23,000
A01248	Judicial Allowance			5,691,000		5,691,000
A0124H	Special Allowance-2021			609,000		609,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,973,000		1,973,000
A0124R	Adhoc Relief Allowance 2022			3,086,000		3,086,000
A0124X	Adhoc Relief Allowance 2023					9,306,000
A01262	Special Relief Allowance					23,000
A01270	Other			<u>48,000</u>		<u>48,000</u>
001	Others			48,000		48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>5,880,000</u>		<u>7,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>694,000</u>		<u>694,000</u>
A03201	Postage and Telegraph			27,000		27,000
A03202	Telephone and Trunk Call			667,000		667,000
A033	TOTAL UTILITIES			<u>1,501,000</u>		<u>2,501,000</u>
A03301	Gas			500,000		700,000
A03303	Electricity			<u>1,000,000</u>		<u>1,800,000</u>
001	Electricity			1,000,000		1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,899,000</u>		<u>2,232,000</u>
A03805	Travelling Allowance			<u>147,000</u>		<u>147,000</u>
001	Travelling Allowance			147,000		147,000
A03806	Transportation of Goods			<u>67,000</u>		<u>67,000</u>
001	Transportation of Goods			67,000		67,000
A03807	P.O.L Charges A.planes			<u>1,667,000</u>		<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,667,000		2,000,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>1,784,000</u>		<u>1,784,000</u>
A03901	Stationery			<u>667,000</u>		<u>667,000</u>
001	Stationery			667,000		667,000
A03902	Printing and Publication			<u>433,000</u>		<u>433,000</u>
001	Printing and publication			433,000		433,000
A03905	Newspapers Periodicals and Books			217,000		217,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>167,000</u>		<u>167,000</u>
001	Advertising and Publicity			167,000		167,000
A03919	Payments to Other for Service			<u>167,000</u>		<u>167,000</u>
	Rendered					
001	Payments to Others for Service Rendered			167,000		167,000
A03970	Others			<u>100,000</u>		<u>100,000</u>
001	Others			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>403,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4027	Session Courts (District & Session Judges) Mardan					
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,503,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>400,000</u>
A13001	Transport			<u>1,000</u>		<u>400,000</u>
001	Transport			1,000		400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

**MR4027 Session Courts (District & Session
Judges) Mardan**

A133	TOTAL BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>1,000,000</u>
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A13301	Office Buildings	<u>1,000</u>	<u>500,000</u>
001	Office Buildings	1,000	500,000
A13302	Residential Buildings	<u>1,000</u>	<u>500,000</u>
001	Residential Buildings	1,000	500,000

A137	TOTAL COMPUTER EQUIPMENT	<u>3,000</u>	<u>101,000</u>
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A13701	Hardware	1,000	50,000
A13702	Software	1,000	1,000
A13703	I.T. Equipment	1,000	50,000

Session Courts (District & Session Judges) Mardan	65,376,000	79,960,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4029	Civil Courts (Civil Judges) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				81,563,000		94,861,000
A011	TOTAL PAY		271	271	37,015,000		38,860,000
A011-1	TOTAL PAY OF OFFICERS		64	64	14,014,000		14,711,000
A01101	Total Basic Pay Of Officer		64	64	13,947,000		14,644,000
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	3	3	1,079,000		1,133,000
C061	Civil Judge	(BPS-18)	29	29	8,317,000		8,733,000
A057	Assistant	(BPS-16)	1	1	249,000		261,000
C082	Computer Operator	(BPS-16)	30	30	3,753,000		3,941,000
A01102	Personal pay				67,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		207	207	23,001,000		24,149,000
A01151	Total Basic Pay Other Staff		207	207	22,979,000		24,127,000
S035	Senior Clerk	(BPS-14)	31	31	3,449,000		3,621,000
S114	Steno Typist	(BPS-14)	22	22	3,280,000		3,444,000
S115	Stenographer	(BPS-14)	7	7	603,000		633,000
J013	Junior Clerk	(BPS-11)	68	68	7,187,000		7,546,000
B057	Bailiff	(BPS-06)	7	7	614,000		645,000
D112	Driver	(BPS-06)	5	5	407,000		427,000
P081	Process Server	(BPS-05)	14	14	1,423,000		1,494,000
C057	Chowkidar	(BPS-03)	9	9	1,398,000		1,468,000
N005	Naib Qasid	(BPS-03)	35	35	3,292,000		3,457,000
P081	Process Server	(BPS-03)	1	1	94,000		99,000
S162	Sweeper	(BPS-03)	7	7	1,105,000		1,160,000
W012	Water Carrier	(BPS-03)	1	1	127,000		133,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A01152	Personal pay			22,000		22,000
A012	TOTAL ALLOWANCES			<u>44,548,000</u>		<u>56,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,180,000</u>		<u>55,633,000</u>
A01202	House Rent Allowance			3,979,000		3,979,000
A01203	Conveyance Allowance			3,276,000		3,276,000
A01207	Washing Allowance			25,000		25,000
A01208	Dress Allowance			23,000		23,000
A0120D	Integrated Allowance			47,000		47,000
A0120K	Special Judicial Allowance			11,662,000		11,662,000
A01217	Medical Allowance			1,497,000		1,497,000
A0121T	Adhoc Relief Allowance 2013			321,000		321,000
A01224	Entertainment Allowance			9,000		9,000
A01226	Computer Allowance			59,000		59,000
A0122C	Adhoc Relief Allowance - 2015			219,000		219,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A0122S	Utility Allowance			65,000		65,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01239	Special allowance			<u>1,000</u>		<u>1,000</u>
001	Special Allowance			1,000		1,000
A01241	Utility allowance for electricity			6,573,000		6,573,000
A01248	Judicial Allowance			7,366,000		7,366,000
A0124H	Special Allowance-2021			718,000		718,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,318,000		3,318,000
A0124R	Adhoc Relief Allowance 2022			4,041,000		4,041,000
A0124T	Special Allowance - 2022			587,000		587,000
A0124X	Adhoc Relief Allowance 2023					11,440,000
A01257	RC Allowance			2,000		2,000
A01270	Other			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,330,000</u>		<u>4,519,000</u>
A032	TOTAL COMMUNICATIONS			<u>349,000</u>		<u>349,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			344,000		344,000
A033	TOTAL UTILITIES			<u>1,765,000</u>		<u>2,471,000</u>
A03301	Gas			764,000		1,070,000
A03303	Electricity			<u>1,000,000</u>		<u>1,400,000</u>
001	Electricity			1,000,000		1,400,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>		<u>1,110,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>117,000</u>		<u>400,000</u>
001	Travelling Allowance			117,000		400,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A03808	Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001	Conveyance Charges			7,000		7,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>585,000</u>		<u>585,000</u>
A03901	Stationery			<u>267,000</u>		<u>267,000</u>
001	Stationery			267,000		267,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			67,000		67,000
A03906	Uniforms and Protective Clothing			67,000		67,000
A03907	Advertising & Publicity			<u>21,000</u>		<u>21,000</u>
001	Advertising and Publicity			21,000		21,000
A03919	Payments to Other for Service Rendered			<u>13,000</u>		<u>13,000</u>
001	Payments to Others for Service Rendered			13,000		13,000
A03970	Others			<u>83,000</u>		<u>83,000</u>
001	Others			83,000		83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>155,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>151,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4029	Civil Courts (Civil Judges) Mardan					
A09899	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Mardan				84,913,000		99,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,030,000</u>		<u>10,342,000</u>
A011	TOTAL PAY	46	46	<u>4,009,000</u>		<u>4,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>210,000</u>		<u>221,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>210,000</u>		<u>221,000</u>
A057	Assistant (BPS-16)	1	1	210,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>3,799,000</u>		<u>3,989,000</u>
A01151	Total Basic Pay Other Staff	45	45	<u>3,799,000</u>		<u>3,989,000</u>
J013	Junior Clerk (BPS-11)	10	10	1,085,000		1,139,000
B057	Bailiff (BPS-06)	7	7	604,000		634,000
P081	Process Server (BPS-05)	28	28	2,110,000		2,216,000
A012	TOTAL ALLOWANCES			<u>4,021,000</u>		<u>6,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,836,000</u>		<u>5,947,000</u>
A01202	House Rent Allowance			215,000		215,000
A01203	Conveyance Allowance			293,000		293,000
A01207	Washing Allowance			111,000		111,000
A01208	Dress Allowance			111,000		111,000
A0120D	Integrated Allowance			64,000		64,000
A01217	Medical Allowance			201,000		201,000
A0121T	Adhoc Relief Allowance 2013			53,000		53,000
A0122C	Adhoc Relief Allowance - 2015			38,000		38,000
A0122N	Special Conveyance Allowance to Disbale Employees					172,000
A01241	Utility allowance for electricity			833,000		833,000
A01248	Judicial Allowance			857,000		857,000
A0124H	Special Allowance-2021			200,000		200,000
A0124L	Weather Allowance			167,000		167,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A0124N	Disparity Reduction Allowance 2022- 15%			302,000		302,000
A0124R	Adhoc Relief Allowance 2022			391,000		391,000
A0124X	Adhoc Relief Allowance 2023					1,939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>		<u>1,063,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>751,000</u>		<u>1,044,000</u>
A03805	Travelling Allowance			<u>17,000</u>		<u>17,000</u>
001	Travelling Allowance			17,000		17,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>733,000</u>		<u>1,026,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			733,000		1,026,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4030	Process Serving Establishment for Subordinate Judges Courts, Mardan.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>200,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
Process Serving Establishment for Subordinate Judges Courts, Mardan.				8,803,000		11,607,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4026	Anti-terrorism Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,596,000</u>		<u>6,450,000</u>
A011	TOTAL PAY		14	14	<u>2,295,000</u>		<u>2,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,432,000</u>		<u>1,498,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,311,000</u>		<u>1,377,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	671,000		705,000
S166	Superintendent	(BPS-17)	1	1	159,000		167,000
A057	Assistant	(BPS-16)	2	2	200,000		210,000
C082	Computer Operator	(BPS-16)	1	1	114,000		120,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	167,000		175,000
A01102	Personal pay				121,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>863,000</u>		<u>906,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>863,000</u>		<u>906,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	242,000		254,000
D112	Driver	(BPS-06)	1	1	103,000		108,000
C057	Chowkidar	(BPS-03)	1	1	99,000		104,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		254,000
S162	Sweeper	(BPS-03)	1	1	81,000		85,000
A012	TOTAL ALLOWANCES				<u>3,301,000</u>		<u>4,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,099,000</u>		<u>3,844,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				120,000		120,000
A01203	Conveyance Allowance				108,000		108,000
A01207	Washing Allowance				2,000		2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			3,000		3,000
A0120K	Special Judicial Allowance			991,000		991,000
A01210	Risk Allowance			<u>239,000</u>		<u>239,000</u>
001	Risk Allowance			239,000		239,000
A01217	Medical Allowance			81,000		81,000
A0121T	Adhoc Relief Allowance 2013			29,000		29,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			441,000		441,000
A01248	Judicial Allowance			349,000		349,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000		168,000
A0124R	Adhoc Relief Allowance 2022			220,000		220,000
A0124X	Adhoc Relief Allowance 2023					745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>653,000</u>		<u>966,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>		<u>125,000</u>
A03201	Postage and Telegraph			15,000		15,000
A03202	Telephone and Trunk Call			110,000		110,000
A033	TOTAL UTILITIES			<u>35,000</u>		<u>48,000</u>
A03301	Gas			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A03303	Electricity			<u>33,000</u>		<u>46,000</u>
001	Electricity			33,000		46,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>384,000</u>		<u>684,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>83,000</u>
001	Travelling Allowance			83,000		83,000
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		600,000
A039	TOTAL GENERAL			<u>106,000</u>		<u>106,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03902	Printing and Publication			<u>17,000</u>		<u>17,000</u>
001	Printing and publication			17,000		17,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>16,000</u>		<u>16,000</u>
001	Advertising and Publicity			16,000		16,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>2,644,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>2,642,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>2,640,000</u>
003	I.T. Equipment			1,000		2,640,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4026	Anti-terrorism Court Mardan					
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Anti-terrorism Court Mardan				6,264,000		10,070,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4001	District Attorney, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,665,000</u>		<u>7,052,000</u>
A011	TOTAL PAY		26	26	<u>3,472,000</u>		<u>3,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,873,000</u>		<u>1,967,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,873,000</u>		<u>1,967,000</u>
D570	District Attorney	(BPS-19)	1	1	402,000		422,000
D571	Deputy District Attorney	(BPS-18)	3	3	598,000		628,000
A728	Assistant District Attorney	(BPS-17)	1	1	270,000		284,000
S166	Superintendent	(BPS-17)	1	1	228,000		239,000
A057	Assistant	(BPS-16)	1	1	180,000		189,000
C082	Computer Operator	(BPS-16)	2	2	195,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,599,000</u>		<u>1,680,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>1,599,000</u>		<u>1,680,000</u>
S035	Senior Clerk	(BPS-14)	1	1	171,000		180,000
J013	Junior Clerk	(BPS-11)	5	5	553,000		581,000
D112	Driver	(BPS-06)	1	1	74,000		78,000
C057	Chowkidar	(BPS-03)	3	3	329,000		345,000
N005	Naib Qasid	(BPS-03)	7	7	472,000		496,000
A012	TOTAL ALLOWANCES				<u>2,193,000</u>		<u>3,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,026,000</u>		<u>3,238,000</u>
A01202	House Rent Allowance				258,000		258,000
A01203	Conveyance Allowance				281,000		281,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A01217	Medical Allowance			166,000		166,000
A0121T	Adhoc Relief Allowance 2013			54,000		54,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			38,000		38,000
A01239	Special allowance			<u>276,000</u>		<u>276,000</u>
001	Special Allowance			276,000		276,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			268,000		268,000
A0124R	Adhoc Relief Allowance 2022			352,000		352,000
A0124X	Adhoc Relief Allowance 2023					1,214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>307,000</u>		<u>376,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>		<u>40,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			27,000		30,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>100,000</u>
A03303	Electricity			<u>67,000</u>		<u>100,000</u>
001	Electricity			67,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>65,000</u>		<u>68,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4001	District Attorney, Mardan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Mardan				6,710,000		7,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4011	Session Courts (District & Session Judges) Nowshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,863,000</u>		<u>44,097,000</u>
A011	TOTAL PAY		112	112	<u>17,602,000</u>		<u>18,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>9,714,000</u>		<u>10,195,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>9,618,000</u>		<u>10,099,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	940,000		987,000
A014	Additional District And Session Judge	(BPS-20)	10	10	3,872,000		4,066,000
S166	Superintendent	(BPS-17)	1	1	574,000		603,000
A057	Assistant	(BPS-16)	5	5	1,103,000		1,158,000
C082	Computer Operator	(BPS-16)	10	10	1,669,000		1,752,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,460,000		1,533,000
A01102	Personal pay				96,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>7,888,000</u>		<u>8,282,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>7,888,000</u>		<u>8,282,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	205,000		215,000
S035	Senior Clerk	(BPS-14)	11	11	1,238,000		1,300,000
S114	Steno Typist	(BPS-14)	9	9	1,068,000		1,121,000
J013	Junior Clerk	(BPS-11)	26	26	2,403,000		2,523,000
D112	Driver	(BPS-06)	11	11	663,000		696,000
D006	Daftari	(BPS-04)	2	2	263,000		276,000
C057	Chowkidar	(BPS-03)	5	5	672,000		706,000
M010	Mali	(BPS-03)	1	1	182,000		191,000
N005	Naib Qasid	(BPS-03)	9	9	661,000		694,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4011	Session Courts (District & Session Judges) Nowshehra						
S162	Sweeper	(BPS-03)	5	5	533,000		560,000
A012	TOTAL ALLOWANCES				<u>19,261,000</u>		<u>25,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,893,000</u>		<u>25,252,000</u>
A01201	Senior Post Allowance				39,000		39,000
A01202	House Rent Allowance				1,739,000		1,739,000
A01203	Conveyance Allowance				1,282,000		1,282,000
A01207	Washing Allowance				29,000		29,000
A01208	Dress Allowance				24,000		24,000
A0120D	Integrated Allowance				28,000		28,000
A0120K	Special Judicial Allowance				4,579,000		4,579,000
A01217	Medical Allowance				792,000		792,000
A0121T	Adhoc Relief Allowance 2013				215,000		215,000
A01224	Entertainment Allowance				19,000		19,000
A01226	Computer Allowance				39,000		39,000
A0122C	Adhoc Relief Allowance - 2015				147,000		147,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000		26,000
A01241	Utility allowance for electricity				3,535,000		3,535,000
A01248	Judicial Allowance				2,718,000		2,718,000
A0124H	Special Allowance-2021				595,000		595,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,355,000		1,355,000
A0124R	Adhoc Relief Allowance 2022				1,578,000		1,578,000
A0124X	Adhoc Relief Allowance 2023						6,346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>4,928,000</u>		<u>7,325,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4011	Session Courts (District & Session Judges) Nowshehra					
A032	TOTAL COMMUNICATIONS			<u>334,000</u>		<u>334,000</u>
A03201	Postage and Telegraph			67,000		67,000
A03202	Telephone and Trunk Call			267,000		267,000
A033	TOTAL UTILITIES			<u>1,501,000</u>		<u>1,967,000</u>
A03301	Gas			333,000		466,000
A03303	Electricity			<u>1,167,000</u>		<u>1,500,000</u>
001	Electricity			1,167,000		1,500,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,209,000</u>		<u>2,272,000</u>
A03805	Travelling Allowance			<u>125,000</u>		<u>688,000</u>
001	Travelling Allowance			125,000		688,000
A03806	Transportation of Goods			<u>67,000</u>		<u>67,000</u>
001	Transportation of Goods			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>		<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000		1,500,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>1,882,000</u>		<u>2,750,000</u>
A03901	Stationery			<u>833,000</u>		<u>1,167,000</u>
001	Stationery			833,000		1,167,000
A03902	Printing and Publication			<u>667,000</u>		<u>667,000</u>
001	Printing and publication			667,000		667,000
A03905	Newspapers Periodicals and Books			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4011	Session Courts (District & Session Judges) Nowshehra					
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>83,000</u>		<u>83,000</u>
001	Advertising and Publicity			83,000		83,000
A03919	Payments to Other for Service Rendered			<u>33,000</u>		<u>33,000</u>
001	Payments to Others for Service Rendered			33,000		33,000
A03970	Others			<u>33,000</u>		<u>567,000</u>
001	Others			33,000		567,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>50,000</u>
001	Entertainment & Gifts			17,000		50,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>1,602,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>601,000</u>
A09201	Hardware			<u>1,000</u>		<u>300,000</u>
001	Hardware			1,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4011	Session Courts (District & Session Judges) Nowshehra					
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>300,000</u>
003	I.T. Equipment			1,000		300,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>500,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>500,000</u>
001	Furniture & Fixture			1,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>2,252,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>500,000</u>
A13001	Transport			<u>1,000</u>		<u>500,000</u>
001	Transport			1,000		500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>200,000</u>
001	Machinery and Equipment			1,000		200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4011	Session Courts (District & Session Judges) Nowshehra					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>200,000</u>
A13201	Furniture and Fixture			1,000		200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,201,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,200,000</u>
001	Office Buildings			1,000		1,200,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>151,000</u>
A13701	Hardware			1,000		100,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		50,000
Session Courts (District & Session Judges) Nowshehra				41,824,000		55,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

NR4013 Civil Courts (Civil Judges) Nowshera

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,514,000</u>	<u>54,702,000</u>
A011	TOTAL PAY	153	153	<u>20,157,000</u>	<u>21,165,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>8,258,000</u>	<u>8,670,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>8,258,000</u>	<u>8,670,000</u>
S034	Senior Civil Judge (BPS-19)	1	1	549,000	576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	3	3	1,023,000	1,074,000
C061	Civil Judge (BPS-18)	15	15	4,004,000	4,204,000
A057	Assistant (BPS-16)	1	1	386,000	405,000
C082	Computer Operator (BPS-16)	19	19	2,296,000	2,411,000
A011-2	TOTAL PAY OF OTHER STAFF	114	114	<u>11,899,000</u>	<u>12,495,000</u>
A01151	Total Basic Pay Other Staff	114	114	<u>11,899,000</u>	<u>12,495,000</u>
R010	Reader (BPS-14)	1	1	181,000	190,000
S035	Senior Clerk (BPS-14)	16	16	1,714,000	1,800,000
S114	Steno Typist (BPS-14)	6	6	477,000	501,000
S115	Stenographer (BPS-14)	9	9	1,017,000	1,068,000
J013	Junior Clerk (BPS-11)	35	35	3,770,000	3,959,000
J014	Junior Clerk Cum Typist (BPS-11)	1	1	118,000	124,000
B057	Bailiff (BPS-06)	7	7	869,000	912,000
D112	Driver (BPS-06)	4	4	214,000	225,000
P081	Process Server (BPS-05)	11	11	1,283,000	1,347,000
C057	Chowkidar (BPS-03)	3	3	387,000	406,000
N005	Naib Qasid (BPS-03)	17	17	1,513,000	1,589,000
P081	Process Server (BPS-03)	1	1	71,000	75,000
S162	Sweeper (BPS-03)	3	3	285,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A012	TOTAL ALLOWANCES			<u>26,357,000</u>		<u>33,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,989,000</u>		<u>33,169,000</u>
A01202	House Rent Allowance			2,004,000		2,004,000
A01203	Conveyance Allowance			1,781,000		1,781,000
A01207	Washing Allowance			20,000		20,000
A01208	Dress Allowance			18,000		18,000
A0120D	Integrated Allowance			29,000		29,000
A0120K	Special Judicial Allowance			7,609,000		7,609,000
A01217	Medical Allowance			907,000		907,000
A0121A	Ad - hoc Allowance - 2011			1,000		1,000
A0121T	Adhoc Relief Allowance 2013			193,000		193,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			65,000		65,000
A0122C	Adhoc Relief Allowance - 2015			141,000		141,000
A01233	Unattractive Area Allowance			<u>47,000</u>		<u>47,000</u>
001	Unattractive Area Allowance			47,000		47,000
A01241	Utility allowance for electricity			4,429,000		4,429,000
A01248	Judicial Allowance			3,920,000		3,920,000
A0124H	Special Allowance-2021			803,000		803,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,619,000		1,619,000
A0124R	Adhoc Relief Allowance 2022			1,966,000		1,966,000
A0124T	Special Allowance - 2022			97,000		97,000
A0124X	Adhoc Relief Allowance 2023					7,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,192,000</u>		<u>3,470,000</u>

1300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A032	TOTAL COMMUNICATIONS			<u>84,000</u>		<u>105,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			79,000		100,000
A033	TOTAL UTILITIES			<u>268,000</u>		<u>375,000</u>
A03303	Electricity			<u>267,000</u>		<u>374,000</u>
001	Electricity			267,000		374,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>478,000</u>		<u>1,361,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>550,000</u>
001	Travelling Allowance			67,000		550,000
A03807	P.O.L Charges A.planes			<u>400,000</u>		<u>800,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000		800,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>1,358,000</u>		<u>1,625,000</u>
A03901	Stationery			<u>510,000</u>		<u>510,000</u>
001	Stationery			510,000		510,000
A03902	Printing and Publication			<u>473,000</u>		<u>473,000</u>
001	Printing and publication			473,000		473,000
A03905	Newspapers Periodicals and Books			299,000		299,000
A03906	Uniforms and Protective Clothing			17,000		17,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A03907	Advertising & Publicity			<u>23,000</u>		<u>23,000</u>
001	Advertising and Publicity			23,000		23,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>33,000</u>		<u>300,000</u>
001	Others			33,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>154,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>151,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4013	Civil Courts (Civil Judges) Nowshera					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>156,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>150,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>150,000</u>
001	Machinery and Equipment			1,000		150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
NR4013	Civil Courts (Civil Judges) Nowshera				
A137	TOTAL COMPUTER EQUIPMENT			2,000	2,000
A13701	Hardware			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Courts (Civil Judges) Nowshera				48,723,000	58,486,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,998,000</u>		<u>3,570,000</u>
A011	TOTAL PAY	20	20	<u>1,300,000</u>		<u>1,365,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>218,000</u>		<u>229,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>218,000</u>		<u>229,000</u>
A057	Assistant (BPS-16)	1	1	218,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>1,082,000</u>		<u>1,136,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>1,082,000</u>		<u>1,136,000</u>
J013	Junior Clerk (BPS-11)	5	5	472,000		496,000
B057	Bailiff (BPS-06)	3	3	202,000		212,000
P081	Process Server (BPS-05)	11	11	408,000		428,000
A012	TOTAL ALLOWANCES			<u>1,698,000</u>		<u>2,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,513,000</u>		<u>2,020,000</u>
A01202	House Rent Allowance			69,000		69,000
A01203	Conveyance Allowance			101,000		101,000
A01207	Washing Allowance			25,000		25,000
A01208	Dress Allowance			25,000		25,000
A0120D	Integrated Allowance			14,000		14,000
A01217	Medical Allowance			59,000		59,000
A0121T	Adhoc Relief Allowance 2013			17,000		17,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			12,000		12,000
A01241	Utility allowance for electricity			333,000		333,000
A01248	Judicial Allowance			353,000		353,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.					
A0124N	Disparity Reduction Allowance 2022- 15%			98,000		98,000
A0124R	Adhoc Relief Allowance 2022			150,000		150,000
A0124X	Adhoc Relief Allowance 2023					507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>		<u>325,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>		<u>307,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000		300,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4213	Process Serving Establishment for Subordinate Judges Courts, Nowshera.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Nowshera.				3,176,000		3,997,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
NR4222	District Attorney, Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,072,000</u>		<u>4,937,000</u>
A011	TOTAL PAY		18	18	<u>2,483,000</u>		<u>2,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,418,000</u>		<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,418,000</u>		<u>1,489,000</u>
D570	District Attorney	(BPS-19)	1	1	356,000		374,000
D571	Deputy District Attorney	(BPS-18)	1	1	332,000		349,000
A728	Assistant District Attorney	(BPS-17)	1	1	328,000		344,000
S166	Superintendent	(BPS-17)	1	1	222,000		233,000
C082	Computer Operator	(BPS-16)	2	2	180,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,065,000</u>		<u>1,118,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,065,000</u>		<u>1,118,000</u>
S035	Senior Clerk	(BPS-14)	1	1	209,000		219,000
J013	Junior Clerk	(BPS-11)	3	3	323,000		339,000
D112	Driver	(BPS-06)	1	1	76,000		80,000
C057	Chowkidar	(BPS-03)	2	2	237,000		249,000
N005	Naib Qasid	(BPS-03)	4	4	149,000		156,000
S162	Sweeper	(BPS-03)	1	1	71,000		75,000
A012	TOTAL ALLOWANCES				<u>1,589,000</u>		<u>2,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>		<u>2,163,000</u>
A01202	House Rent Allowance				183,000		183,000
A01203	Conveyance Allowance				190,000		190,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				8,000		8,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A01217	Medical Allowance			113,000		113,000
A0121T	Adhoc Relief Allowance 2013			35,000		35,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			24,000		24,000
A01239	Special allowance			<u>152,000</u>		<u>152,000</u>
001	Special Allowance			152,000		152,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			192,000		192,000
A0124R	Adhoc Relief Allowance 2022			205,000		205,000
A0124X	Adhoc Relief Allowance 2023					744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>		<u>368,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>		<u>43,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			33,000		33,000
A033	TOTAL UTILITIES			<u>73,000</u>		<u>90,000</u>
A03301	Gas			33,000		40,000
A03303	Electricity			<u>40,000</u>		<u>50,000</u>
001	Electricity			40,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>73,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>59,000</u>		<u>62,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NR4222	District Attorney, Nowshera					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Nowshera				5,130,000		5,341,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4005	Advocate General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,561,000</u>		<u>83,075,000</u>
A011	TOTAL PAY		<u>196</u>	<u>196</u>	<u>34,900,000</u>		<u>36,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>	<u>85</u>	<u>25,074,000</u>		<u>25,864,000</u>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>55</u>	<u>15,759,000</u>		<u>16,549,000</u>
A025	Advocate General	(Special)	1	1	757,000		795,000
C608	Chief Administrative Officer	(BPS-19)	1	1	353,000		371,000
L025	Law Officer	(BPS-18)	1	1	543,000		570,000
P118	Principal Staff Officer	(BPS-18)	1	1	301,000		316,000
R135	Refrence & Reseach Officer	(BPS-18)	1	1	263,000		276,000
S533	Senior Private Secretary	(BPS-18)	1	1	301,000		316,000
S678	Senior Admin Officer	(BPS-18)	1	1	263,000		276,000
A021	Administrative Officer	(BPS-17)	1	1	370,000		389,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	546,000		573,000
L025	Law Officer	(BPS-17)	1	1	533,000		560,000
L033	Librarian	(BPS-17)	1	1	505,000		530,000
P075	Private Secretary	(BPS-17)	7	7	491,000		516,000
P084	Programmer	(BPS-17)	1	1	301,000		316,000
R032	Research Officer	(BPS-17)	1	1	458,000		481,000
S166	Superintendent	(BPS-17)	4	4	1,358,000		1,426,000
W061	Web Administrator	(BPS-17)	1	1	458,000		481,000
A057	Assistant	(BPS-16)	13	13	3,032,000		3,184,000
C082	Computer Operator	(BPS-16)	7	7	1,650,000		1,733,000
S061	Senior Scale Stenographer	(BPS-16)	10	10	3,276,000		3,440,000
A01102	Personal pay				8,000		8,000
A01106	Total Pay of contract officer		<u>30</u>	<u>30</u>	<u>9,307,000</u>		<u>9,307,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4005	Advocate General						
A009	Additional Advocate General	(Fixed)	15	15	3,333,000		3,333,000
A217	Advocate On Record	(Fixed)	3	3	1,454,000		1,454,000
A664	Assistant Advocate General	(Fixed)	12	12	4,000,000		4,000,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>9,826,000</u>		<u>10,318,000</u>
A01151	Total Basic Pay Other Staff		111	111	<u>9,826,000</u>		<u>10,318,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	227,000		238,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	177,000		186,000
S035	Senior Clerk	(BPS-14)	11	11	442,000		464,000
S115	Stenographer	(BPS-14)	10	10	1,015,000		1,066,000
J013	Junior Clerk	(BPS-11)	16	16	1,154,000		1,212,000
A115	Assistant Librarian-Cum-Catalogure	(BPS-10)	2	2	352,000		370,000
D112	Driver	(BPS-06)	11	11	2,789,000		2,928,000
D006	Daftari	(BPS-04)	1	1	78,000		82,000
C057	Chowkidar	(BPS-03)	3	3	201,000		211,000
F001	Farash	(BPS-03)	1	1	78,000		82,000
N005	Naib Qasid	(BPS-03)	48	48	2,911,000		3,057,000
S162	Sweeper	(BPS-03)	5	5	402,000		422,000
A012	TOTAL ALLOWANCES				<u>38,661,000</u>		<u>46,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,031,000</u>		<u>46,263,000</u>
A01202	House Rent Allowance				4,149,000		4,149,000
A01203	Conveyance Allowance				1,864,000		1,864,000
A01207	Washing Allowance				43,000		43,000
A01208	Dress Allowance				37,000		37,000
A0120D	Integrated Allowance				99,000		99,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A0120E	Housing Subsidy Allowance			141,000		141,000
A0120K	Special Judicial Allowance			261,000		261,000
A01217	Medical Allowance			1,015,000		1,015,000
A0121T	Adhoc Relief Allowance 2013			307,000		307,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			71,000		71,000
A0122C	Adhoc Relief Allowance - 2015			236,000		236,000
A0122N	Special Conveyance Allowance to Disbalded Employees			429,000		858,000
A01239	Special allowance			<u>224,000</u>		<u>224,000</u>
001	Special Allowance			224,000		224,000
A01241	Utility allowance for electricity					1,695,000
A01248	Judicial Allowance			5,145,000		5,145,000
A0124G	IT Professional Allowance			243,000		243,000
A0124H	Special Allowance-2021			731,000		731,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,915,000		1,915,000
A0124R	Adhoc Relief Allowance 2022			1,840,000		1,840,000
A0124X	Adhoc Relief Allowance 2023					6,111,000
A01252	Non Practising Allowance			18,278,000		18,278,000
A01270	Other			<u>833,000</u>		<u>833,000</u>
001	Others			833,000		833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>		<u>630,000</u>
A01271	Overtime Allowance			122,000		122,000
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>175,000</u>		<u>175,000</u>
001	Leave Salary			175,000		175,000
A03	TOTAL OPERATING EXPENSES			<u>17,555,000</u>		<u>4,875,000</u>
A032	TOTAL COMMUNICATIONS			<u>884,000</u>		<u>901,000</u>
A03201	Postage and Telegraph			83,000		100,000
A03202	Telephone and Trunk Call			800,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A03270	Others			<u>1,000</u>		<u>1,000</u>
001	Mobile Connectivity			1,000		1,000
A033	TOTAL UTILITIES			<u>233,000</u>		<u>1,000,000</u>
A03303	Electricity			<u>233,000</u>		<u>1,000,000</u>
001	Electricity			233,000		1,000,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,337,000</u>		<u>2,205,000</u>
A03805	Travelling Allowance			<u>1,667,000</u>		<u>1,500,000</u>
001	Travelling Allowance			1,667,000		1,500,000
A03807	P.O.L Charges A.planes			<u>667,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			667,000		700,000
A03808	Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001	Conveyance Charges			3,000		5,000
A039	TOTAL GENERAL			<u>14,100,000</u>		<u>768,000</u>
A03901	Stationery			<u>300,000</u>		<u>300,000</u>
001	Stationery			300,000		300,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			167,000		100,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>100,000</u>
001	Advertising and Publicity			33,000		100,000
A03917	Law Charges			13,333,000		1,000
A03970	Others			<u>167,000</u>		<u>167,000</u>
001	Others			167,000		167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>667,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A041	TOTAL PENSION			<u>667,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			667,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of			<u>1,000,000</u>		<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4005	Advocate General					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>103,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
Advocate General				92,792,000		89,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4079	Session Courts (District & Session Judges) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,179,000</u>		<u>147,676,000</u>
A011	TOTAL PAY		<u>324</u>	<u>324</u>	<u>54,631,000</u>		<u>57,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>101</u>	<u>101</u>	<u>34,355,000</u>		<u>36,055,000</u>
A01101	Total Basic Pay Of Officer		<u>101</u>	<u>101</u>	<u>34,009,000</u>		<u>35,709,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	855,000		898,000
A014	Additional District And Session Judge	(BPS-20)	23	23	15,461,000		16,234,000
S166	Superintendent	(BPS-17)	1	1	757,000		795,000
A057	Assistant	(BPS-16)	28	28	7,068,000		7,421,000
C082	Computer Operator	(BPS-16)	24	24	4,903,000		5,148,000
S061	Senior Scale Stenographer	(BPS-16)	24	24	4,965,000		5,213,000
A01102	Personal pay				341,000		341,000
A01105	Qualification Pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>223</u>	<u>223</u>	<u>20,276,000</u>		<u>21,294,000</u>
A01151	Total Basic Pay Other Staff		<u>223</u>	<u>223</u>	<u>20,276,000</u>		<u>21,294,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	157,000		165,000
C416	CCTV Supervisor	(BPS-14)	1	1	432,000		454,000
C417	CCTV Camera Operator	(BPS-14)	4	4	1,236,000		1,298,000
S035	Senior Clerk	(BPS-14)	19	19	1,959,000		2,057,000
S114	Steno Typist	(BPS-14)	12	12	1,291,000		1,356,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	84	84	7,014,000		7,365,000
P022	Pesh Imam	(BPS-09)	1	1	233,000		245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4079	Session Courts (District & Session Judges) Peshawar						
T019	Telephone Operator	(BPS-08)	1	1	136,000		143,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	26	26	1,301,000		1,366,000
D006	Daftari	(BPS-04)	1	1	154,000		162,000
L037	Lift Operator	(BPS-04)	2	2	274,000		288,000
R016	Record Lifter	(BPS-04)	1	1	154,000		162,000
W012	Water Carrier	(BPS-04)	1	1	94,000		99,000
C057	Chowkidar	(BPS-03)	10	10	927,000		973,000
M010	Mali	(BPS-03)	2	2	156,000		164,000
N005	Naib Qasid	(BPS-03)	37	37	3,491,000		3,666,000
S162	Sweeper	(BPS-03)	17	17	1,099,000		1,154,000
A012	TOTAL ALLOWANCES				<u>70,548,000</u>		<u>90,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,513,000</u>		<u>89,292,000</u>
A01201	Senior Post Allowance				123,000		123,000
A01202	House Rent Allowance				4,894,000		4,894,000
A01203	Conveyance Allowance				3,731,000		3,731,000
A01207	Washing Allowance				55,000		55,000
A01208	Dress Allowance				44,000		44,000
A0120D	Integrated Allowance				82,000		82,000
A0120E	Housing Subsidy Allowance				972,000		972,000
A0120K	Special Judicial Allowance				19,593,000		19,593,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,000		3,000
A01216	Qualification Allowance				7,000		7,000
A01217	Medical Allowance				2,247,000		2,247,000
A0121P	Superior Judicial Allowance				1,400,000		1,400,000
A0121T	Adhoc Relief Allowance 2013				618,000		618,000
A01224	Entertainment Allowance				61,000		61,000
A01226	Computer Allowance				104,000		104,000
A0122C	Adhoc Relief Allowance - 2015				422,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
A0122M	Adhoc Releif Allowance 2016					7,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000		166,000
A0122Y	Ad-hoc Relief Allowance 2017					9,000
A01233	Unattractive Area Allowance			<u>11,000</u>		<u>11,000</u>
001	Unattractive Area Allowance			11,000		11,000
A01239	Special allowance			<u>8,000</u>		<u>8,000</u>
001	Special Allowance			8,000		8,000
A0123G	Ad-hoc Relief Allowance-2018					9,000
A01241	Utility allowance for electricity			11,726,000		11,726,000
A01248	Judicial Allowance			12,493,000		12,493,000
A0124C	Disparity Reduction Allowance			1,000		1,000
A0124H	Special Allowance-2021			1,003,000		1,003,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,804,000		3,804,000
A0124R	Adhoc Relief Allowance 2022			5,840,000		5,840,000
A0124X	Adhoc Relief Allowance 2023					19,671,000
A01270	Other			<u>21,000</u>		<u>21,000</u>
001	Others			21,000		21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,035,000</u>		<u>1,035,000</u>
A01274	Medical Charges			<u>1,000,000</u>		<u>1,000,000</u>
001	Medical Charges			1,000,000		1,000,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>15,780,000</u>		<u>26,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>273,000</u>		<u>640,000</u>
A03201	Postage and Telegraph			40,000		40,000
A03202	Telephone and Trunk Call			233,000		600,000
A033	TOTAL UTILITIES			<u>10,134,000</u>		<u>15,501,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
A03301	Gas			133,000		500,000
A03303	Electricity			<u>10,000,000</u>		<u>15,000,000</u>
001	Electricity			10,000,000		15,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,982,000</u>		<u>5,315,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>293,000</u>		<u>293,000</u>
001	Travelling Allowance			293,000		293,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,667,000</u>		<u>5,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,667,000		5,000,000
A03808	Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001	Conveyance Charges			20,000		20,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>2,388,000</u>		<u>5,194,000</u>
A03901	Stationery			<u>1,667,000</u>		<u>3,000,000</u>
001	Stationery			1,667,000		3,000,000
A03902	Printing and Publication			<u>500,000</u>		<u>500,000</u>
001	Printing and publication			500,000		500,000
A03905	Newspapers Periodicals and Books			67,000		67,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>67,000</u>		<u>67,000</u>
001	Advertising and Publicity			67,000		67,000
A03919	Payments to Other for Service Rendered			<u>27,000</u>		<u>27,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
001	Payments to Others for Service Rendered			27,000		27,000
A03970	Others			<u>27,000</u>		<u>1,500,000</u>
001	Others			27,000		1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>366,000</u>		<u>2,855,000</u>
A041	TOTAL PENSION			<u>366,000</u>		<u>2,855,000</u>
A04106	Reimbursement of medical charges to pensioners			33,000		33,000
A04114	Superannuation Encashment of L.P.R			333,000		2,822,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>150,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>150,000</u>
001	Entertainment & Gifts			17,000		150,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>1,005,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,002,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
003	I.T. Equipment			1,000		1,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>13,704,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>2,000,000</u>
A13001	Transport			<u>1,000</u>		<u>2,000,000</u>
001	Transport			1,000		2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>200,000</u>
001	Machinery and Equipment			1,000		200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4079	Session Courts (District & Session Judges) Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>11,500,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>5,000,000</u>
001	Office Buildings			1,000		5,000,000
A13302	Residential Buildings			<u>1,000</u>		<u>6,500,000</u>
001	Residential Buildings			1,000		6,500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
	Session Courts (District & Session Judges) Peshawar			141,357,000		192,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,850,000</u>		<u>2,860,000</u>
A011	TOTAL PAY	2	2	<u>208,000</u>		<u>218,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>208,000</u>		<u>218,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>208,000</u>		<u>218,000</u>
P081	Process Server (BPS-05)	2	2	208,000		218,000
A012	TOTAL ALLOWANCES			<u>2,642,000</u>		<u>2,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>		<u>2,291,000</u>
A01202	House Rent Allowance			9,000		9,000
A01203	Conveyance Allowance			7,000		7,000
A01217	Medical Allowance			6,000		6,000
A0121T	Adhoc Relief Allowance 2013			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			1,000		1,000
A01241	Utility allowance for electricity			2,200,000		2,200,000
A0124H	Special Allowance-2021			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000		16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>		<u>351,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>24,000</u>		<u>24,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>		<u>7,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4080	Process Serving Establishment District and Session Judges Courts Peshawar					
001	Travelling Allowance			7,000		7,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
Process Serving Establishment District and Session Judges Courts Peshawar				2,876,000		2,886,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4081	Civil Courts (Civil Judges) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,163,000</u>		<u>133,852,000</u>
A011	TOTAL PAY		376	376	<u>48,602,000</u>		<u>51,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		95	95	<u>21,538,000</u>		<u>22,615,000</u>
A01101	Total Basic Pay Of Officer		95	95	<u>21,538,000</u>		<u>22,615,000</u>
S034	Senior Civil Judge (BPS-19)		2	2	1,097,000		1,152,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1	1	519,000		545,000
C061	Civil Judge (BPS-18)		47	47	13,044,000		13,696,000
A057	Assistant (BPS-16)		1	1	2,523,000		2,649,000
C082	Computer Operator (BPS-16)		44	44	4,355,000		4,573,000
A011-2	TOTAL PAY OF OTHER STAFF		281	281	<u>27,064,000</u>		<u>28,418,000</u>
A01151	Total Basic Pay Other Staff		281	281	<u>27,062,000</u>		<u>28,416,000</u>
S035	Senior Clerk (BPS-14)		50	50	6,683,000		7,017,000
S114	Steno Typist (BPS-14)		33	33	3,772,000		3,961,000
S115	Stenographer (BPS-14)		5	5	332,000		349,000
C082	Computer Operator (BPS-12)		1	1	135,000		142,000
J013	Junior Clerk (BPS-11)		88	88	8,476,000		8,900,000
B057	Bailiff (BPS-06)		12	12	869,000		912,000
D112	Driver (BPS-06)		4	4	268,000		281,000
P081	Process Server (BPS-05)		22	22	1,612,000		1,693,000
C057	Chowkidar (BPS-03)		10	10	716,000		752,000
N005	Naib Qasid (BPS-03)		46	46	3,459,000		3,632,000
P081	Process Server (BPS-03)		1	1	106,000		111,000
S162	Sweeper (BPS-03)		9	9	634,000		666,000
A01152	Personal pay				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A012	TOTAL ALLOWANCES			<u>65,561,000</u>		<u>82,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,878,000</u>		<u>82,136,000</u>
A01202	House Rent Allowance			5,950,000		5,950,000
A01203	Conveyance Allowance			4,551,000		4,551,000
A01207	Washing Allowance			33,000		33,000
A01208	Dress Allowance			32,000		32,000
A0120D	Integrated Allowance			93,000		93,000
A0120E	Housing Subsidy Allowance			666,000		666,000
A0120K	Special Judicial Allowance			15,784,000		15,784,000
A0120N	Special allowances @ 30% of basic pay for Secretar			4,000		4,000
A01217	Medical Allowance			2,218,000		2,218,000
A0121T	Adhoc Relief Allowance 2013			464,000		464,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			169,000		169,000
A0122C	Adhoc Relief Allowance - 2015			322,000		322,000
A0122M	Adhoc Releif Allowance 2016					2,000
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000		52,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000
A01233	Unattractive Area Allowance			<u>56,000</u>		<u>56,000</u>
001	Unattractive Area Allowance			56,000		56,000
A01239	Special allowance			<u>14,000</u>		<u>14,000</u>
001	Special Allowance			14,000		14,000
A0123G	Ad-hoc Relief Allowance-2018					3,000
A0123P	Ad-hoc Relief Allowance 2019					3,000
A01241	Utility allowance for electricity			10,680,000		10,680,000
A01248	Judicial Allowance			12,347,000		12,347,000
A0124C	Disparity Reduction Allowance			1,000		1,000
A0124H	Special Allowance-2021			1,281,000		1,281,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,916,000		3,916,000
A0124R	Adhoc Relief Allowance 2022			5,627,000		5,627,000
A0124T	Special Allowance - 2022			293,000		293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A0124X	Adhoc Relief Allowance 2023					17,221,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>683,000</u>		<u>683,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>350,000</u>		<u>350,000</u>
001	Leave Salary			350,000		350,000
A03	TOTAL OPERATING EXPENSES			<u>3,973,000</u>		<u>6,394,000</u>
A032	TOTAL COMMUNICATIONS			<u>147,000</u>		<u>400,000</u>
A03201	Postage and Telegraph			30,000		100,000
A03202	Telephone and Trunk Call			117,000		300,000
A033	TOTAL UTILITIES			<u>1,668,000</u>		<u>2,001,000</u>
A03303	Electricity			<u>1,667,000</u>		<u>2,000,000</u>
001	Electricity			1,667,000		2,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>201,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>200,000</u>
001	Others			3,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>504,000</u>		<u>1,508,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>183,000</u>		<u>600,000</u>
001	Travelling Allowance			183,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A03807	P.O.L Charges A.planes			<u>313,000</u>		<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			313,000		900,000
A03808	Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001	Conveyance Charges			7,000		7,000
A039	TOTAL GENERAL			<u>1,650,000</u>		<u>2,284,000</u>
A03901	Stationery			<u>833,000</u>		<u>1,000,000</u>
001	Stationery			833,000		1,000,000
A03902	Printing and Publication			<u>667,000</u>		<u>667,000</u>
001	Printing and publication			667,000		667,000
A03905	Newspapers Periodicals and Books			47,000		47,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>53,000</u>		<u>53,000</u>
001	Advertising and Publicity			53,000		53,000
A03970	Others			<u>33,000</u>		<u>500,000</u>
001	Others			33,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4081	Civil Courts (Civil Judges) Peshawar					
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>1,004,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>502,000</u>
A09201	Hardware			<u>1,000</u>		<u>500,000</u>
001	Hardware			1,000		500,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>754,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>400,000</u>
A13001	Transport			<u>1,000</u>		<u>400,000</u>
001	Transport			1,000		400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

PR4081 Civil Courts (Civil Judges) Peshawar

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>200,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>200,000</u>
001	Machinery and Equipment		1,000		200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings		<u>1,000</u>		<u>1,000</u>
001	Office Buildings		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>152,000</u>
A13701	Hardware		1,000		150,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		1,000		1,000

Civil Courts (Civil Judges) Peshawar

118,154,000

142,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,026,000</u>		<u>21,797,000</u>
A011	TOTAL PAY	96	96	<u>8,642,000</u>		<u>9,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>244,000</u>		<u>256,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>244,000</u>		<u>256,000</u>
A057	Assistant (BPS-16)	1	1	244,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95	<u>8,398,000</u>		<u>8,818,000</u>
A01151	Total Basic Pay Other Staff	95	95	<u>8,398,000</u>		<u>8,818,000</u>
J013	Junior Clerk (BPS-11)	26	26	3,306,000		3,471,000
B057	Bailiff (BPS-06)	13	13	938,000		985,000
P081	Process Server (BPS-05)	56	56	4,154,000		4,362,000
A012	TOTAL ALLOWANCES			<u>9,384,000</u>		<u>12,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,199,000</u>		<u>12,538,000</u>
A01202	House Rent Allowance			701,000		701,000
A01203	Conveyance Allowance			674,000		674,000
A01207	Washing Allowance			240,000		240,000
A01208	Dress Allowance			240,000		240,000
A0120D	Integrated Allowance			144,000		144,000
A0120E	Housing Subsidy Allowance			116,000		116,000
A01217	Medical Allowance			467,000		467,000
A0121T	Adhoc Relief Allowance 2013			128,000		128,000
A0122C	Adhoc Relief Allowance - 2015			95,000		95,000
A0122N	Special Conveyance Allowance to Disbale Employees			21,000		42,000
A01241	Utility allowance for electricity			2,034,000		2,034,000
A01248	Judicial Allowance			2,278,000		2,278,000
A0124H	Special Allowance-2021			300,000		300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000		650,000
A0124R	Adhoc Relief Allowance 2022			944,000		944,000
A0124X	Adhoc Relief Allowance 2023					3,318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>1,208,000</u>		<u>1,675,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,174,000</u>		<u>1,641,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,167,000</u>		<u>1,634,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000		1,634,000
A039	TOTAL GENERAL			<u>33,000</u>		<u>33,000</u>
A03906	Uniforms and Protective Clothing			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4082	Process Serving Establishment for Subordinate Judges Courts, Peshawar.					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>500,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>500,000</u>
A13001	Transport			<u>1,000</u>		<u>500,000</u>
001	Transport			1,000		500,000
Process Serving Establishment for Subordinate Judges Courts, Peshawar.				19,237,000		23,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4078	Anti-terrorism Court-I, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,384,000</u>		<u>7,423,000</u>
A011	TOTAL PAY		14	14	<u>2,551,000</u>		<u>2,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,688,000</u>		<u>1,770,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,654,000</u>		<u>1,736,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	806,000		846,000
S166	Superintendent	(BPS-17)	1	1	224,000		235,000
A057	Assistant	(BPS-16)	2	2	227,000		238,000
C082	Computer Operator	(BPS-16)	1	1	151,000		159,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	246,000		258,000
A01102	Personal pay				34,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>863,000</u>		<u>906,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>863,000</u>		<u>906,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	264,000		277,000
D112	Driver	(BPS-06)	1	1	86,000		90,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	159,000		167,000
A012	TOTAL ALLOWANCES				<u>3,833,000</u>		<u>4,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,631,000</u>		<u>4,545,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				213,000		213,000
A01203	Conveyance Allowance				129,000		129,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			1,131,000		1,131,000
A01210	Risk Allowance			<u>273,000</u>		<u>273,000</u>
001	Risk Allowance			273,000		273,000
A01217	Medical Allowance			92,000		92,000
A0121T	Adhoc Relief Allowance 2013			33,000		33,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			23,000		23,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			515,000		515,000
A01248	Judicial Allowance			412,000		412,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000		196,000
A0124R	Adhoc Relief Allowance 2022			279,000		279,000
A0124X	Adhoc Relief Allowance 2023					914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>489,000</u>		<u>1,442,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>		<u>79,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			77,000		77,000
A033	TOTAL UTILITIES			<u>35,000</u>		<u>48,000</u>
A03302	Water			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A03303	Electricity			<u>33,000</u>		<u>46,000</u>
001	Electricity			33,000		46,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>		<u>1,106,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>500,000</u>
001	Travelling Allowance			67,000		500,000
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>99,000</u>		<u>206,000</u>
A03901	Stationery			<u>25,000</u>		<u>85,000</u>
001	Stationery			25,000		85,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			8,000		8,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>8,000</u>		<u>8,000</u>
001	Advertising and Publicity			8,000		8,000
A03917	Law Charges			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>5,000</u>		<u>5,000</u>
001	Payments to Others for Service Rendered			5,000		5,000
A03970	Others			<u>13,000</u>		<u>60,000</u>
001	Others			13,000		60,000

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		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>3,000</u>		<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>		<u>3,000</u>
A06301	Entertainments & Gifts			<u>3,000</u>		<u>3,000</u>
001	Entertainment & Gifts			3,000		3,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>1,464,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,202,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,200,000</u>
001	Hardware			1,000		1,200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4078	Anti-terrorism Court-I, Peshawar					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>260,000</u>
A09899	Others					<u>260,000</u>
001	Others					260,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>207,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR4078	Anti-terrorism Court-I, Peshawar				
001	Residential Buildings			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Anti-terrorism Court-I, Peshawar				6,891,000	10,541,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4008	District Attorney, Labour Court Peshawar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,469,000</u>		<u>4,295,000</u>
A011	TOTAL PAY		14	14	<u>2,012,000</u>		<u>2,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,137,000</u>		<u>1,193,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,137,000</u>		<u>1,193,000</u>
D570	District Attorney	(BPS-19)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	345,000		362,000
C082	Computer Operator	(BPS-16)	2	2	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>875,000</u>		<u>919,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>875,000</u>		<u>919,000</u>
S035	Senior Clerk	(BPS-14)	1	1	151,000		159,000
J013	Junior Clerk	(BPS-11)	2	2	218,000		229,000
D112	Driver	(BPS-06)	1	1	65,000		68,000
C057	Chowkidar	(BPS-03)	2	2	175,000		184,000
N005	Naib Qasid	(BPS-03)	3	3	179,000		188,000
S162	Sweeper	(BPS-03)	1	1	87,000		91,000
A012	TOTAL ALLOWANCES				<u>1,457,000</u>		<u>2,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,290,000</u>		<u>2,016,000</u>
A01202	House Rent Allowance				211,000		211,000
A01203	Conveyance Allowance				147,000		147,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A0120E	Housing Subsidy Allowance				26,000		26,000
A01217	Medical Allowance				91,000		91,000
A0121T	Adhoc Relief Allowance 2013				30,000		30,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			21,000		21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000		26,000
A01239	Special allowance			<u>87,000</u>		<u>87,000</u>
001	Special Allowance			87,000		87,000
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			156,000		156,000
A0124R	Adhoc Relief Allowance 2022			215,000		215,000
A0124X	Adhoc Relief Allowance 2023					716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>1,141,000</u>		<u>1,185,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>		<u>40,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			43,000		30,000
A033	TOTAL UTILITIES			<u>91,000</u>		<u>140,000</u>
A03301	Gas			8,000		20,000
A03303	Electricity			<u>83,000</u>		<u>120,000</u>
001	Electricity			83,000		120,000
A034	TOTAL OCCUPANCY COSTS			<u>683,000</u>		<u>683,000</u>
A03402	Rent for Office Building			683,000		683,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>		<u>205,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>100,000</u>
001	Travelling Allowance			100,000		100,000
A03807	P.O.L Charges A.planes			<u>83,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			83,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>126,000</u>		<u>116,000</u>
A03901	Stationery			<u>50,000</u>		<u>50,000</u>
001	Stationery			50,000		50,000
A03902	Printing and Publication			<u>27,000</u>		<u>20,000</u>
001	Printing and publication			27,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>33,000</u>		<u>30,000</u>
001	Others			33,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4008	District Attorney, Labour Court Peshawar Peshawar					
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Labour Court Peshawar Peshawar				5,351,000		5,519,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4007	District Attorney Service Tribunl Peshaw Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,790,000</u>		<u>7,023,000</u>
A011	TOTAL PAY		22	22	<u>3,636,000</u>		<u>3,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,838,000</u>		<u>1,930,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,838,000</u>		<u>1,930,000</u>
D570	District Attorney	(BPS-19)	1	1	275,000		289,000
D571	Deputy District Attorney	(BPS-18)	2	2	701,000		736,000
S166	Superintendent	(BPS-17)	1	1	328,000		344,000
A057	Assistant	(BPS-16)	1	1	320,000		336,000
C082	Computer Operator	(BPS-16)	2	2	214,000		225,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,798,000</u>		<u>1,889,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,798,000</u>		<u>1,889,000</u>
S035	Senior Clerk	(BPS-14)	1	1	158,000		166,000
J013	Junior Clerk	(BPS-11)	4	4	432,000		454,000
D112	Driver	(BPS-06)	1	1	70,000		74,000
C057	Chowkidar	(BPS-03)	3	3	267,000		280,000
N005	Naib Qasid	(BPS-03)	5	5	771,000		810,000
S162	Sweeper	(BPS-03)	1	1	100,000		105,000
A012	TOTAL ALLOWANCES				<u>2,154,000</u>		<u>3,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,983,000</u>		<u>3,033,000</u>
A01202	House Rent Allowance				308,000		308,000
A01203	Conveyance Allowance				238,000		238,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4007	District Attorney Service Tribunl Peshaw Peshawar					
A0120E	Housing Subsidy Allowance			48,000		48,000
A01217	Medical Allowance			150,000		150,000
A0121T	Adhoc Relief Allowance 2013			46,000		46,000
A01224	Entertainment Allowance			3,000		
A01226	Computer Allowance			10,000		10,000
A0122C	Adhoc Relief Allowance - 2015			32,000		32,000
A01239	Special allowance			<u>206,000</u>		<u>206,000</u>
001	Special Allowance			206,000		206,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000		280,000
A0124R	Adhoc Relief Allowance 2022			312,000		312,000
A0124X	Adhoc Relief Allowance 2023					1,053,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>		<u>171,000</u>
A01271	Overtime Allowance			4,000		4,000
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>		<u>433,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>		<u>46,000</u>
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			33,000		33,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>30,000</u>
A03301	Gas			17,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>18,000</u>		<u>18,000</u>
A03402	Rent for Office Building			18,000		18,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4007	District Attorney Service Tribunl Peshaw Peshawar					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>		<u>222,000</u>
A03805	Travelling Allowance			<u>117,000</u>		<u>117,000</u>
001	Travelling Allowance			117,000		117,000
A03807	P.O.L Charges A.planes			<u>83,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			83,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>146,000</u>		<u>116,000</u>
A03901	Stationery			<u>63,000</u>		<u>50,000</u>
001	Stationery			63,000		50,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>50,000</u>		<u>30,000</u>
001	Others			50,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4007	District Attorney Service Tribunl Peshaw Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT		JUL - OCT	EXPENDITURE
		2023	NOV - FEB 2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR4007	District Attorney Service Tribunl Peshaw Peshawar				
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
District Attorney Service Tribunl Peshaw Peshawar				6,965,000	7,494,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4006	District Attorney, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,310,000</u>		<u>9,071,000</u>
A011	TOTAL PAY		33	33	<u>4,626,000</u>		<u>4,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,561,000</u>		<u>2,689,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,561,000</u>		<u>2,689,000</u>
D570	District Attorney	(BPS-19)	1	1	218,000		229,000
D571	Deputy District Attorney	(BPS-18)	3	3	614,000		645,000
A728	Assistant District Attorney	(BPS-17)	2	2	946,000		993,000
S166	Superintendent	(BPS-17)	1	1	258,000		271,000
A057	Assistant	(BPS-16)	1	1	423,000		444,000
C082	Computer Operator	(BPS-16)	2	2	102,000		107,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,065,000</u>		<u>2,168,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>2,065,000</u>		<u>2,168,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	211,000		222,000
S035	Senior Clerk	(BPS-14)	1	1	64,000		67,000
J013	Junior Clerk	(BPS-11)	8	8	712,000		748,000
D112	Driver	(BPS-06)	1	1	87,000		91,000
C057	Chowkidar	(BPS-03)	3	3	198,000		208,000
N005	Naib Qasid	(BPS-03)	8	8	687,000		721,000
S162	Sweeper	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>2,684,000</u>		<u>4,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,517,000</u>		<u>4,047,000</u>
A01202	House Rent Allowance				387,000		387,000
A01203	Conveyance Allowance				326,000		326,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			15,000		15,000
A0120E	Housing Subsidy Allowance			50,000		50,000
A01217	Medical Allowance			183,000		183,000
A0121T	Adhoc Relief Allowance 2013			57,000		57,000
A0121Z	Adhoc Relief Allowance-2014			50,000		50,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			40,000		40,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>3,000</u>		<u>3,000</u>
001	Unattractive Area Allowance			3,000		3,000
A01239	Special allowance			<u>219,000</u>		<u>219,000</u>
001	Special Allowance			219,000		219,000
A0124H	Special Allowance-2021			167,000		167,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			358,000		358,000
A0124R	Adhoc Relief Allowance 2022			462,000		462,000
A0124X	Adhoc Relief Allowance 2023					1,518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>1,497,000</u>		<u>1,594,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>		<u>50,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			50,000		40,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A033	TOTAL UTILITIES			<u>113,000</u>		<u>192,000</u>
A03301	Gas			28,000		40,000
A03302	Water			2,000		2,000
A03303	Electricity			<u>83,000</u>		<u>150,000</u>
001	Electricity			83,000		150,000
A034	TOTAL OCCUPANCY COSTS			<u>1,076,000</u>		<u>1,076,000</u>
A03402	Rent for Office Building			1,076,000		1,076,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>103,000</u>		<u>103,000</u>
A03901	Stationery			<u>33,000</u>		<u>30,000</u>
001	Stationery			33,000		30,000
A03902	Printing and Publication			<u>17,000</u>		<u>20,000</u>
001	Printing and publication			17,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001	Advertising and Publicity			10,000		10,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4006	District Attorney, Peshawar					
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Peshawar				9,547,000		10,703,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW7200	Anti-terrorism Courts-II, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,534,000</u>		<u>6,417,000</u>
A011	TOTAL PAY		13	13	<u>2,222,000</u>		<u>2,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,501,000</u>		<u>1,574,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,451,000</u>		<u>1,524,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	536,000		563,000
A057	Assistant	(BPS-16)	2	2	505,000		530,000
C082	Computer Operator	(BPS-16)	1	1	156,000		164,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	254,000		267,000
A01102	Personal pay				50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>721,000</u>		<u>757,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>721,000</u>		<u>757,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	240,000		252,000
D112	Driver	(BPS-06)	1	1	86,000		90,000
C057	Chowkidar	(BPS-03)	1	1	77,000		81,000
N005	Naib Qasid	(BPS-03)	2	2	146,000		153,000
S162	Sweeper	(BPS-03)	1	1	76,000		80,000
A012	TOTAL ALLOWANCES				<u>3,312,000</u>		<u>4,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,110,000</u>		<u>3,884,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				73,000		73,000
A01203	Conveyance Allowance				117,000		117,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			975,000		975,000
A01210	Risk Allowance			<u>239,000</u>		<u>239,000</u>
001	Risk Allowance			239,000		239,000
A01217	Medical Allowance			66,000		66,000
A0121T	Adhoc Relief Allowance 2013			26,000		26,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			18,000		18,000
A01233	Unattractive Area Allowance			<u>50,000</u>		<u>50,000</u>
001	Unattractive Area Allowance			50,000		50,000
A01239	Special allowance			<u>40,000</u>		<u>40,000</u>
001	Special Allowance			40,000		40,000
A01241	Utility allowance for electricity			454,000		454,000
A01248	Judicial Allowance			336,000		336,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000		169,000
A0124R	Adhoc Relief Allowance 2022			227,000		227,000
A0124X	Adhoc Relief Allowance 2023					774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>443,000</u>		<u>969,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>		<u>43,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			41,000		41,000
A033	TOTAL UTILITIES			<u>51,000</u>		<u>71,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A03303	Electricity			<u>50,000</u>		<u>70,000</u>
001	Electricity			50,000		70,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>		<u>756,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>150,000</u>
001	Travelling Allowance			50,000		150,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>227,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			227,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>63,000</u>		<u>96,000</u>
A03901	Stationery			<u>17,000</u>		<u>50,000</u>
001	Stationery			17,000		50,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>10,000</u>		<u>10,000</u>
001	Others			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7200	Anti-terrorism Courts-II, Swat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

SW7200 Anti-terrorism Courts-II, Swat

A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A13701	Hardware		1,000		1,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		1,000		1,000

Anti-terrorism Courts-II, Swat

6,003,000

7,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW7201	Anti-terrorism Courts-III,Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,745,000</u>		<u>6,671,000</u>
A011	TOTAL PAY		13	13	<u>2,249,000</u>		<u>2,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,688,000</u>		<u>1,771,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,675,000</u>		<u>1,758,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	900,000		945,000
A057	Assistant	(BPS-16)	2	2	445,000		467,000
C082	Computer Operator	(BPS-16)	1	1	129,000		135,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	201,000		211,000
A01102	Personal pay				13,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>561,000</u>		<u>590,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>561,000</u>		<u>590,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	151,000		159,000
D112	Driver	(BPS-06)	1	1	93,000		98,000
C057	Chowkidar	(BPS-03)	1	1	55,000		58,000
N005	Naib Qasid	(BPS-03)	2	2	100,000		105,000
S162	Sweeper	(BPS-03)	1	1	66,000		69,000
A012	TOTAL ALLOWANCES				<u>3,496,000</u>		<u>4,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,294,000</u>		<u>4,108,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				129,000		129,000
A01203	Conveyance Allowance				126,000		126,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			960,000		960,000
A01210	Risk Allowance			<u>252,000</u>		<u>252,000</u>
001	Risk Allowance			252,000		252,000
A01217	Medical Allowance			77,000		77,000
A0121T	Adhoc Relief Allowance 2013			29,000		29,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>57,000</u>		<u>57,000</u>
001	Unattractive Area Allowance			57,000		57,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			502,000		502,000
A01248	Judicial Allowance			349,000		349,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			175,000		175,000
A0124R	Adhoc Relief Allowance 2022			237,000		237,000
A0124X	Adhoc Relief Allowance 2023					801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>668,000</u>		<u>1,068,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>		<u>22,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			20,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A033	TOTAL UTILITIES			<u>168,000</u>		<u>235,000</u>
A03303	Electricity			<u>167,000</u>		<u>234,000</u>
001	Electricity			167,000		234,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>		<u>750,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>150,000</u>
001	Travelling Allowance			100,000		150,000
A03807	P.O.L Charges A.planes			<u>317,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			317,000		600,000
A039	TOTAL GENERAL			<u>58,000</u>		<u>58,000</u>
A03901	Stationery			<u>33,000</u>		<u>33,000</u>
001	Stationery			33,000		33,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03970	Others			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>7,000</u>		<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>		<u>7,000</u>
A06301	Entertainments & Gifts			<u>7,000</u>		<u>7,000</u>
001	Entertainment & Gifts			7,000		7,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7201	Anti-terrorism Courts-III,Swat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW7201	Anti-terrorism Courts-III,Swat				
Anti-terrorism Courts-III,Swat				6,436,000	7,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW7202	Anti-terrorism Courts-IV, Swat.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,681,000</u>		<u>6,596,000</u>
A011	TOTAL PAY		13	13	<u>2,221,000</u>		<u>2,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,480,000</u>		<u>1,552,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,447,000</u>		<u>1,519,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	814,000		855,000
A057	Assistant	(BPS-16)	2	2	338,000		355,000
C082	Computer Operator	(BPS-16)	1	1	106,000		111,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	189,000		198,000
A01102	Personal pay				33,000		33,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>741,000</u>		<u>778,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>741,000</u>		<u>778,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	174,000		183,000
D112	Driver	(BPS-06)	1	1	146,000		153,000
C057	Chowkidar	(BPS-03)	1	1	86,000		90,000
N005	Naib Qasid	(BPS-03)	2	2	164,000		172,000
S162	Sweeper	(BPS-03)	1	1	75,000		79,000
A012	TOTAL ALLOWANCES				<u>3,460,000</u>		<u>4,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,258,000</u>		<u>4,064,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				116,000		116,000
A01203	Conveyance Allowance				108,000		108,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			975,000		975,000
A01210	Risk Allowance			<u>260,000</u>		<u>260,000</u>
001	Risk Allowance			260,000		260,000
A01217	Medical Allowance			79,000		79,000
A0121T	Adhoc Relief Allowance 2013			28,000		28,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			19,000		19,000
A01233	Unattractive Area Allowance			<u>54,000</u>		<u>54,000</u>
001	Unattractive Area Allowance			54,000		54,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			486,000		486,000
A01248	Judicial Allowance			361,000		361,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000		170,000
A0124R	Adhoc Relief Allowance 2022			236,000		236,000
A0124X	Adhoc Relief Allowance 2023					806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>449,000</u>		<u>912,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>		<u>51,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			49,000		49,000
A033	TOTAL UTILITIES			<u>34,000</u>		<u>47,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A03303	Electricity			<u>33,000</u>		<u>46,000</u>
001	Electricity			33,000		46,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>		<u>755,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>150,000</u>
001	Travelling Allowance			50,000		150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>56,000</u>		<u>56,000</u>
A03901	Stationery			<u>17,000</u>		<u>17,000</u>
001	Stationery			17,000		17,000
A03902	Printing and Publication			<u>7,000</u>		<u>7,000</u>
001	Printing and publication			7,000		7,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>		<u>2,000</u>
001	Payments to Others for Service Rendered			2,000		2,000
A03970	Others			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7202	Anti-terrorism Courts-IV, Swat.					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW7202	Anti-terrorism Courts-IV, Swat.				
A137	TOTAL COMPUTER EQUIPMENT			3,000	3,000
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Anti-terrorism Courts-IV, Swat.				6,147,000	7,574,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW7203	Anti-terrorism Courts-V,Swat.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,383,000</u>		<u>5,356,000</u>
A011	TOTAL PAY				<u>1,332,000</u>		<u>1,518,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>805,000</u>		<u>964,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>805,000</u>		<u>845,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	406,000		426,000
A057	Assistant	(BPS-16)	2	2	199,000		209,000
C082	Computer Operator	(BPS-16)	1	1	73,000		77,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	127,000		133,000
A01102	Personal pay						119,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>527,000</u>		<u>554,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>527,000</u>		<u>554,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	143,000		150,000
D112	Driver	(BPS-06)	1	1	63,000		66,000
C057	Chowkidar	(BPS-03)	1	1	71,000		75,000
N005	Naib Qasid	(BPS-03)	2	2	92,000		97,000
S162	Sweeper	(BPS-03)	1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>3,051,000</u>		<u>3,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,849,000</u>		<u>3,636,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				74,000		74,000
A01203	Conveyance Allowance				122,000		122,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			904,000		904,000
A01210	Risk Allowance			<u>244,000</u>		<u>244,000</u>
001	Risk Allowance			244,000		244,000
A01217	Medical Allowance			48,000		48,000
A0121T	Adhoc Relief Allowance 2013			16,000		16,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			11,000		11,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01239	Special allowance			<u>42,000</u>		<u>42,000</u>
001	Special Allowance			42,000		42,000
A01241	Utility allowance for electricity			355,000		355,000
A01248	Judicial Allowance			336,000		336,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			103,000		103,000
A0124R	Adhoc Relief Allowance 2022			222,000		222,000
A0124X	Adhoc Relief Allowance 2023					787,000
A01270	Other			<u>6,000</u>		<u>6,000</u>
001	Others			6,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>578,000</u>		<u>1,094,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>		<u>35,000</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			32,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A033	TOTAL UTILITIES			<u>124,000</u>		<u>173,000</u>
A03303	Electricity			<u>123,000</u>		<u>172,000</u>
001	Electricity			123,000		172,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>		<u>759,000</u>
A03805	Travelling Allowance			<u>50,000</u>		<u>150,000</u>
001	Travelling Allowance			50,000		150,000
A03807	P.O.L Charges A.planes			<u>233,000</u>		<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		600,000
A03808	Conveyance Charges			<u>9,000</u>		<u>9,000</u>
001	Conveyance Charges			9,000		9,000
A039	TOTAL GENERAL			<u>124,000</u>		<u>124,000</u>
A03901	Stationery			<u>27,000</u>		<u>27,000</u>
001	Stationery			27,000		27,000
A03902	Printing and Publication			<u>67,000</u>		<u>67,000</u>
001	Printing and publication			67,000		67,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03970	Others			<u>5,000</u>		<u>5,000</u>
001	Others			5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW7203	Anti-terrorism Courts-V,Swat.					
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>207,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW7203	Anti-terrorism Courts-V,Swat.				
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Anti-terrorism Courts-V,Swat.				4,977,000	6,665,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4013	Session Courts (District & Session Judges) Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,077,000</u>		<u>14,300,000</u>
A011	TOTAL PAY		30	30	<u>5,350,000</u>		<u>5,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,997,000</u>		<u>3,146,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,964,000</u>		<u>3,113,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	704,000		739,000
A014	Additional District And Session Judge	(BPS-20)	1	1	632,000		664,000
S166	Superintendent	(BPS-17)	1	1	343,000		360,000
A057	Assistant	(BPS-16)	1	1	478,000		502,000
C082	Computer Operator	(BPS-16)	2	2	395,000		415,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	412,000		433,000
A01102	Personal pay				33,000		33,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,353,000</u>		<u>2,470,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>2,353,000</u>		<u>2,470,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	188,000		197,000
S035	Senior Clerk	(BPS-14)	2	2	401,000		421,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
J013	Junior Clerk	(BPS-11)	6	6	411,000		432,000
D112	Driver	(BPS-06)	2	2	110,000		116,000
P081	Process Server	(BPS-05)	1	1	249,000		261,000
D006	Daftari	(BPS-04)	1	1	97,000		102,000
C057	Chowkidar	(BPS-03)	1	1	97,000		102,000
N005	Naib Qasid	(BPS-03)	3	3	326,000		342,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4013	Session Courts (District & Session Judges) Shangla						
S162	Sweeper	(BPS-03)	4	4	388,000		407,000
A012	TOTAL ALLOWANCES				<u>6,727,000</u>		<u>8,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,359,000</u>		<u>8,316,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				254,000		254,000
A01203	Conveyance Allowance				336,000		336,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				6,000		6,000
A0120K	Special Judicial Allowance				1,645,000		1,645,000
A01217	Medical Allowance				209,000		209,000
A0121T	Adhoc Relief Allowance 2013				68,000		68,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				13,000		13,000
A0122C	Adhoc Relief Allowance - 2015				46,000		46,000
A01233	Unattractive Area Allowance				<u>144,000</u>		<u>144,000</u>
001	Unattractive Area Allowance				144,000		144,000
A01241	Utility allowance for electricity				1,213,000		1,213,000
A01248	Judicial Allowance				974,000		974,000
A0124H	Special Allowance-2021				281,000		281,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				397,000		397,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				582,000		582,000
A0124X	Adhoc Relief Allowance 2023						1,957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>2,212,000</u>		<u>2,719,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4013	Session Courts (District & Session Judges) Shangla					
A032	TOTAL COMMUNICATIONS			<u>67,000</u>		<u>67,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			50,000		50,000
A033	TOTAL UTILITIES			<u>118,000</u>		<u>165,000</u>
A03303	Electricity			<u>117,000</u>		<u>164,000</u>
001	Electricity			117,000		164,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>		<u>1,400,000</u>
A03805	Travelling Allowance			<u>440,000</u>		<u>500,000</u>
001	Travelling Allowance			440,000		500,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		900,000
A039	TOTAL GENERAL			<u>1,085,000</u>		<u>1,085,000</u>
A03901	Stationery			<u>67,000</u>		<u>67,000</u>
001	Stationery			67,000		67,000
A03902	Printing and Publication			<u>28,000</u>		<u>28,000</u>
001	Printing and publication			28,000		28,000
A03905	Newspapers Periodicals and Books			25,000		25,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>864,000</u>		<u>864,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4013	Session Courts (District & Session Judges) Shangla					
001	Payments to Others for Service Rendered			864,000		864,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>1,000</u>		<u>1,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>2,103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>101,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4013	Session Courts (District & Session Judges) Shangla					
A09203	I.T. Equipment			<u>1,000</u>		<u>50,000</u>
003	I.T. Equipment			1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,000,000</u>
001	Furniture & Fixture			1,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>6,833,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4013	Session Courts (District & Session Judges) Shangla					
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>6,728,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>4,261,000</u>
001	Office Buildings			1,000		4,261,000
A13302	Residential Buildings			<u>1,000</u>		<u>2,467,000</u>
001	Residential Buildings			1,000		2,467,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Shangla				14,322,000		25,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4015	Civil Courts (Civil Judges) Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,660,000</u>		<u>31,518,000</u>
A011	TOTAL PAY		124	124	<u>11,836,000</u>		<u>12,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>4,212,000</u>		<u>4,422,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>4,212,000</u>		<u>4,422,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	527,000		553,000
C061	Civil Judge	(BPS-18)	11	11	2,086,000		2,190,000
A057	Assistant	(BPS-16)	1	1	266,000		279,000
C082	Computer Operator	(BPS-16)	17	17	1,333,000		1,400,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>7,624,000</u>		<u>8,007,000</u>
A01151	Total Basic Pay Other Staff		<u>93</u>	<u>93</u>	<u>7,624,000</u>		<u>8,007,000</u>
S035	Senior Clerk	(BPS-14)	12	12	2,082,000		2,186,000
S114	Steno Typist	(BPS-14)	8	8	854,000		897,000
J013	Junior Clerk	(BPS-11)	35	35	1,892,000		1,987,000
B057	Bailiff	(BPS-06)	3	3	414,000		435,000
D112	Driver	(BPS-06)	2	2	98,000		103,000
P081	Process Server	(BPS-05)	5	5	501,000		526,000
C057	Chowkidar	(BPS-03)	4	4	378,000		397,000
N005	Naib Qasid	(BPS-03)	21	21	1,133,000		1,190,000
S162	Sweeper	(BPS-03)	3	3	272,000		286,000
A012	TOTAL ALLOWANCES				<u>14,824,000</u>		<u>19,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,456,000</u>		<u>18,721,000</u>
A01202	House Rent Allowance				808,000		808,000
A01203	Conveyance Allowance				980,000		980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			5,000		5,000
A0120D	Integrated Allowance			41,000		41,000
A0120K	Special Judicial Allowance			2,536,000		2,536,000
A01217	Medical Allowance			586,000		586,000
A0121T	Adhoc Relief Allowance 2013			131,000		131,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			39,000		39,000
A0122C	Adhoc Relief Allowance - 2015			89,000		89,000
A0122S	Utility Allowance			14,000		14,000
A01233	Unattractive Area Allowance			<u>391,000</u>		<u>391,000</u>
001	Unattractive Area Allowance			391,000		391,000
A01241	Utility allowance for electricity			3,037,000		3,037,000
A01248	Judicial Allowance			3,105,000		3,105,000
A0124H	Special Allowance-2021			370,000		370,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			906,000		906,000
A0124R	Adhoc Relief Allowance 2022			1,241,000		1,241,000
A0124X	Adhoc Relief Allowance 2023					4,265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,128,000</u>		<u>1,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03201	Postage and Telegraph			7,000		7,000
A03202	Telephone and Trunk Call			43,000		43,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>95,000</u>
A03303	Electricity			<u>67,000</u>		<u>94,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
001	Electricity			67,000		94,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>		<u>973,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>300,000</u>
001	Travelling Allowance			133,000		300,000
A03806	Transportation of Goods			<u>67,000</u>		<u>67,000</u>
001	Transportation of Goods			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>453,000</u>		<u>453,000</u>
A03901	Stationery			<u>183,000</u>		<u>183,000</u>
001	Stationery			183,000		183,000
A03902	Printing and Publication			<u>183,000</u>		<u>183,000</u>
001	Printing and publication			183,000		183,000
A03905	Newspapers Periodicals and Books			20,000		20,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4015	Civil Courts (Civil Judges) Shangla					
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Shangla				27,806,000		33,108,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,737,000</u>		<u>3,834,000</u>
A011	TOTAL PAY		6	6	<u>591,000</u>		<u>910,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>591,000</u>		<u>910,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>591,000</u>		<u>910,000</u>
J013	Junior Clerk (BPS-11)		1	1	154,000		262,000
B057	Bailiff (BPS-06)		1	1	110,000		216,000
P081	Process Server (BPS-05)		4	4	327,000		432,000
A012	TOTAL ALLOWANCES				<u>2,146,000</u>		<u>2,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,961,000</u>		<u>2,739,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				67,000		67,000
A01207	Washing Allowance				63,000		63,000
A01208	Dress Allowance				63,000		63,000
A0120D	Integrated Allowance				38,000		38,000
A01217	Medical Allowance				41,000		41,000
A0121T	Adhoc Relief Allowance 2013				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				6,000		6,000
A01233	Unattractive Area Allowance				<u>30,000</u>		<u>30,000</u>
001	Unattractive Area Allowance				30,000		30,000
A01241	Utility allowance for electricity				500,000		500,000
A01248	Judicial Allowance				510,000		510,000
A0124H	Special Allowance-2021				150,000		150,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				44,000		44,000
A0124R	Adhoc Relief Allowance 2022				226,000		226,000
A0124X	Adhoc Relief Allowance 2023						778,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>126,000</u>		<u>166,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>		<u>147,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>140,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000		140,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4002	Process Serving Establishment for Subordinate Judges Courts, Shangla.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
Process Serving Establishment for Subordinate Judges Courts, Shangla.				2,866,000		4,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SH4001	District Attorney, Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,048,000</u>		<u>3,760,000</u>
A011	TOTAL PAY		16	16	<u>1,791,000</u>		<u>1,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,009,000</u>		<u>1,060,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,009,000</u>		<u>1,060,000</u>
D570	District Attorney (BPS-19)		1	1	261,000		274,000
D571	Deputy District Attorney (BPS-18)		1	1	254,000		267,000
A728	Assistant District Attorney (BPS-17)		1	1	250,000		263,000
C082	Computer Operator (BPS-16)		2	2	244,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>782,000</u>		<u>820,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>782,000</u>		<u>820,000</u>
S035	Senior Clerk (BPS-14)		1	1	109,000		114,000
J013	Junior Clerk (BPS-11)		3	3	224,000		235,000
D112	Driver (BPS-06)		1	1	60,000		63,000
C057	Chowkidar (BPS-03)		2	2	125,000		131,000
N005	Naib Qasid (BPS-03)		4	4	264,000		277,000
A012	TOTAL ALLOWANCES				<u>1,257,000</u>		<u>1,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,090,000</u>		<u>1,713,000</u>
A01202	House Rent Allowance				95,000		95,000
A01203	Conveyance Allowance				85,000		85,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				65,000		65,000
A0121T	Adhoc Relief Allowance 2013				18,000		18,000
A01224	Entertainment Allowance				2,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4001	District Attorney, Shangla					
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			13,000		13,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			4,000		8,000
A01233	Unattractive Area Allowance			<u>46,000</u>		<u>46,000</u>
001	Unattractive Area Allowance			46,000		46,000
A01239	Special allowance			<u>85,000</u>		<u>85,000</u>
001	Special Allowance			85,000		85,000
A0124H	Special Allowance-2021			83,000		83,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,000		138,000
A0124R	Adhoc Relief Allowance 2022			272,000		272,000
A0124X	Adhoc Relief Allowance 2023					621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>		<u>366,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>100,000</u>
A03303	Electricity			<u>83,000</u>		<u>100,000</u>
001	Electricity			83,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4001	District Attorney, Shangla					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>63,000</u>
A03901	Stationery			<u>27,000</u>		<u>30,000</u>
001	Stationery			27,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>17,000</u>		<u>17,000</u>
001	Others			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SH4001	District Attorney, Shangla					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Shangla				3,696,000		4,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4011	Session Courts (District & Session Judges) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,428,000</u>		<u>49,128,000</u>
A011	TOTAL PAY		107	107	<u>18,315,000</u>		<u>19,223,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>11,061,000</u>		<u>11,606,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>10,913,000</u>		<u>11,458,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,083,000		1,137,000
A014	Additional District And Session Judge	(BPS-20)	7	7	4,385,000		4,604,000
S166	Superintendent	(BPS-17)	1	1	664,000		697,000
A057	Assistant	(BPS-16)	6	6	1,744,000		1,831,000
C082	Computer Operator	(BPS-16)	10	10	1,890,000		1,985,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,147,000		1,204,000
A01102	Personal pay				137,000		137,000
A01105	Qualification Pay				11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>7,254,000</u>		<u>7,617,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>7,247,000</u>		<u>7,610,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	165,000		173,000
S035	Senior Clerk	(BPS-14)	8	8	984,000		1,033,000
S114	Steno Typist	(BPS-14)	6	6	563,000		591,000
J013	Junior Clerk	(BPS-11)	28	28	2,479,000		2,603,000
P022	Pesh Imam	(BPS-09)	1	1	114,000		120,000
D112	Driver	(BPS-06)	9	9	497,000		522,000
D006	Daftari	(BPS-04)	2	2	188,000		197,000
C057	Chowkidar	(BPS-03)	4	4	573,000		602,000
M010	Mali	(BPS-03)	2	2	182,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4011	Session Courts (District & Session Judges) Swabi						
N005	Naib Qasid	(BPS-03)	9	9	852,000		895,000
S162	Sweeper	(BPS-03)	6	6	650,000		683,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>23,113,000</u>		<u>29,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,745,000</u>		<u>29,537,000</u>
A01201	Senior Post Allowance				41,000		41,000
A01202	House Rent Allowance				1,401,000		1,401,000
A01203	Conveyance Allowance				1,359,000		1,359,000
A01207	Washing Allowance				27,000		27,000
A01208	Dress Allowance				24,000		24,000
A0120D	Integrated Allowance				25,000		25,000
A0120K	Special Judicial Allowance				5,550,000		5,550,000
A01217	Medical Allowance				823,000		823,000
A0121T	Adhoc Relief Allowance 2013				214,000		214,000
A01224	Entertainment Allowance				20,000		20,000
A01226	Computer Allowance				46,000		46,000
A0122C	Adhoc Relief Allowance - 2015				151,000		151,000
A01233	Unattractive Area Allowance				<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				2,000		2,000
A01241	Utility allowance for electricity				4,171,000		4,171,000
A01248	Judicial Allowance				4,776,000		4,776,000
A0124H	Special Allowance-2021				527,000		527,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				1,409,000		1,409,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				2,002,000		2,002,000
A0124X	Adhoc Relief Allowance 2023						6,792,000
A01270	Other				<u>10,000</u>		<u>10,000</u>
001	Others				10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4011	Session Courts (District & Session Judges) Swabi					
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,605,000</u>		<u>4,849,000</u>
A032	TOTAL COMMUNICATIONS			<u>166,000</u>		<u>233,000</u>
A03201	Postage and Telegraph			33,000		33,000
A03202	Telephone and Trunk Call			133,000		200,000
A033	TOTAL UTILITIES			<u>1,335,000</u>		<u>1,869,000</u>
A03301	Gas			167,000		234,000
A03303	Electricity			<u>1,167,000</u>		<u>1,634,000</u>
001	Electricity			1,167,000		1,634,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,475,000</u>		<u>2,018,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>257,000</u>		<u>500,000</u>
001	Travelling Allowance			257,000		500,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>		<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000		1,500,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4011	Session Courts (District & Session Judges) Swabi					
A039	TOTAL GENERAL			<u>627,000</u>		<u>727,000</u>
A03901	Stationery			<u>303,000</u>		<u>303,000</u>
001	Stationery			303,000		303,000
A03902	Printing and Publication			<u>115,000</u>		<u>115,000</u>
001	Printing and publication			115,000		115,000
A03905	Newspapers Periodicals and Books			92,000		92,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03919	Payments to Other for Service Rendered			<u>17,000</u>		<u>17,000</u>
001	Payments to Others for Service Rendered			17,000		17,000
A03970	Others			<u>50,000</u>		<u>150,000</u>
001	Others			50,000		150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4011	Session Courts (District & Session Judges) Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>253,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,205,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4011	Session Courts (District & Session Judges) Swabi					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Swabi				45,066,000		55,454,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4012	Civil Courts (Civil Judges) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,513,000</u>		<u>62,956,000</u>
A011	TOTAL PAY		<u>165</u>	<u>165</u>	<u>24,577,000</u>		<u>25,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>10,365,000</u>		<u>10,883,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>10,359,000</u>		<u>10,877,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		3	3	1,117,000		1,173,000
C061	Civil Judge (BPS-18)		16	16	5,698,000		5,983,000
A057	Assistant (BPS-16)		1	1	358,000		376,000
C082	Computer Operator (BPS-16)		19	19	2,637,000		2,769,000
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>125</u>	<u>14,212,000</u>		<u>14,924,000</u>
A01151	Total Basic Pay Other Staff		<u>125</u>	<u>125</u>	<u>14,210,000</u>		<u>14,922,000</u>
S035	Senior Clerk (BPS-14)		20	20	2,285,000		2,399,000
S114	Steno Typist (BPS-14)		2	2	170,000		179,000
S115	Stenographer (BPS-14)		13	13	1,609,000		1,689,000
J013	Junior Clerk (BPS-11)		35	35	4,513,000		4,739,000
B057	Bailiff (BPS-06)		5	5	701,000		736,000
D112	Driver (BPS-06)		4	4	236,000		248,000
P081	Process Server (BPS-05)		11	11	1,430,000		1,502,000
C057	Chowkidar (BPS-03)		9	9	1,117,000		1,173,000
N005	Naib Qasid (BPS-03)		18	18	1,351,000		1,419,000
S162	Sweeper (BPS-03)		7	7	702,000		737,000
W012	Water Carrier (BPS-03)		1	1	96,000		101,000
A01152	Personal pay				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A012	TOTAL ALLOWANCES			<u>28,936,000</u>		<u>37,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,568,000</u>		<u>36,781,000</u>
A01202	House Rent Allowance			2,037,000		2,037,000
A01203	Conveyance Allowance			2,065,000		2,065,000
A01207	Washing Allowance			18,000		18,000
A01208	Dress Allowance			17,000		17,000
A0120D	Integrated Allowance			22,000		22,000
A0120K	Special Judicial Allowance			5,860,000		5,860,000
A0120Q	Fixed Daily Allowance			6,000		6,000
A01210	Risk Allowance			<u>18,000</u>		<u>18,000</u>
001	Risk Allowance			18,000		18,000
A01217	Medical Allowance			1,072,000		1,072,000
A0121T	Adhoc Relief Allowance 2013			247,000		247,000
A01224	Entertainment Allowance			9,000		9,000
A01226	Computer Allowance			78,000		78,000
A0122C	Adhoc Relief Allowance - 2015			174,000		174,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01239	Special allowance			<u>5,000</u>		<u>5,000</u>
001	Special Allowance			5,000		5,000
A01241	Utility allowance for electricity			5,341,000		5,341,000
A01248	Judicial Allowance			5,774,000		5,774,000
A0124F	Adhoc Relief Allowance-2021					25,000
A0124H	Special Allowance-2021			705,000		705,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,085,000		2,085,000
A0124R	Adhoc Relief Allowance 2022			2,449,000		2,449,000
A0124T	Special Allowance - 2022			196,000		196,000
A0124X	Adhoc Relief Allowance 2023					8,092,000
A01250	Incentive Allowance			<u>2,000</u>		<u>2,000</u>
001	Incentive Allowance			2,000		2,000
A01270	Other			<u>11,000</u>		<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,676,000</u>		<u>2,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>		<u>103,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			83,000		83,000
A033	TOTAL UTILITIES			<u>518,000</u>		<u>725,000</u>
A03303	Electricity			<u>517,000</u>		<u>724,000</u>
001	Electricity			517,000		724,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>		<u>1,318,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>67,000</u>		<u>400,000</u>
001	Travelling Allowance			67,000		400,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		900,000
A03808	Conveyance Charges			<u>17,000</u>		<u>17,000</u>
001	Conveyance Charges			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A039	TOTAL GENERAL			<u>469,000</u>		<u>519,000</u>
A03901	Stationery			<u>200,000</u>		<u>200,000</u>
001	Stationery			200,000		200,000
A03902	Printing and Publication			<u>83,000</u>		<u>83,000</u>
001	Printing and publication			83,000		83,000
A03905	Newspapers Periodicals and Books			83,000		83,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>50,000</u>		<u>100,000</u>
001	Others			50,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4012	Civil Courts (Civil Judges) Swabi					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Swabi				55,207,000		65,689,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,523,000</u>		<u>6,392,000</u>
A011	TOTAL PAY		30	30	<u>2,572,000</u>		<u>2,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>272,000</u>		<u>286,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>272,000</u>		<u>286,000</u>
A057	Assistant	(BPS-16)	1	1	272,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>2,300,000</u>		<u>2,415,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>2,300,000</u>		<u>2,415,000</u>
J013	Junior Clerk	(BPS-11)	4	4	614,000		645,000
B057	Bailiff	(BPS-06)	5	5	498,000		523,000
P081	Process Server	(BPS-05)	20	20	1,188,000		1,247,000
A012	TOTAL ALLOWANCES				<u>2,951,000</u>		<u>3,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,766,000</u>		<u>3,506,000</u>
A01202	House Rent Allowance				159,000		159,000
A01203	Conveyance Allowance				214,000		214,000
A01207	Washing Allowance				89,000		89,000
A01208	Dress Allowance				89,000		89,000
A0120D	Integrated Allowance				54,000		54,000
A01217	Medical Allowance				151,000		151,000
A0121T	Adhoc Relief Allowance 2013				27,000		27,000
A0122C	Adhoc Relief Allowance - 2015				19,000		19,000
A01241	Utility allowance for electricity				600,000		600,000
A01248	Judicial Allowance				592,000		592,000
A0124H	Special Allowance-2021				167,000		167,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				194,000		194,000
	2022- 15%						

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.					
A0124R	Adhoc Relief Allowance 2022			244,000		244,000
A0124X	Adhoc Relief Allowance 2023					740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>625,000</u>		<u>865,000</u>
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>		<u>847,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>600,000</u>		<u>840,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000		840,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4241	Process Serving Establishment for Subordinate Judges Courts, Swabi.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>200,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
Process Serving Establishment for Subordinate Judges Courts, Swabi.				6,151,000		7,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SU4247	District Attorney, Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,238,000</u>		<u>5,165,000</u>
A011	TOTAL PAY		18	18	<u>2,441,000</u>		<u>2,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,425,000</u>		<u>1,497,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,425,000</u>		<u>1,497,000</u>
D570	District Attorney (BPS-19)		1	1	518,000		544,000
D571	Deputy District Attorney (BPS-18)		1	1	270,000		284,000
A728	Assistant District Attorney (BPS-17)		1	1	162,000		170,000
S166	Superintendent (BPS-17)		1	1	183,000		192,000
C082	Computer Operator (BPS-16)		2	2	292,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,016,000</u>		<u>1,066,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,016,000</u>		<u>1,066,000</u>
S035	Senior Clerk (BPS-14)		1	1	202,000		212,000
J013	Junior Clerk (BPS-11)		3	3	249,000		261,000
D112	Driver (BPS-06)		1	1	52,000		55,000
C057	Chowkidar (BPS-03)		2	2	147,000		154,000
N005	Naib Qasid (BPS-03)		4	4	309,000		324,000
S162	Sweeper (BPS-03)		1	1	57,000		60,000
A012	TOTAL ALLOWANCES				<u>1,797,000</u>		<u>2,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,630,000</u>		<u>2,435,000</u>
A01202	House Rent Allowance				160,000		160,000
A01203	Conveyance Allowance				155,000		155,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				8,000		8,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A01217	Medical Allowance			360,000		360,000
A0121T	Adhoc Relief Allowance 2013			29,000		29,000
A01224	Entertainment Allowance			4,000		
A01226	Computer Allowance			13,000		13,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A0122N	Special Conveyance Allowance to Disbalded Employees			15,000		30,000
A01239	Special allowance			<u>110,000</u>		<u>110,000</u>
001	Special Allowance			110,000		110,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000		189,000
A0124R	Adhoc Relief Allowance 2022			263,000		263,000
A0124X	Adhoc Relief Allowance 2023					794,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>405,000</u>		<u>479,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		<u>33,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			23,000		23,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>180,000</u>
A03301	Gas			17,000		30,000
A03303	Electricity			<u>133,000</u>		<u>150,000</u>
001	Electricity			133,000		150,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000
A039	TOTAL GENERAL			<u>84,000</u>		<u>98,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03902	Printing and Publication			<u>13,000</u>		<u>20,000</u>
001	Printing and publication			13,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SU4247	District Attorney, Swabi					
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>34,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701	Hardware			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SU4247	District Attorney, Swabi				
A13702	Software			1,000	1,000
District Attorney, Swabi				5,053,000	5,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4035	Session Courts (District & Session Judges) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,690,000</u>		<u>49,438,000</u>
A011	TOTAL PAY		116	116	<u>18,905,000</u>		<u>19,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>11,572,000</u>		<u>12,149,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>11,516,000</u>		<u>12,093,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	807,000		847,000
A014	Additional District And Session Judge	(BPS-20)	8	8	5,380,000		5,649,000
P084	Programmer	(BPS-17)	1	1	211,000		222,000
S166	Superintendent	(BPS-17)	1	1	451,000		474,000
A057	Assistant	(BPS-16)	9	9	1,433,000		1,505,000
C082	Computer Operator	(BPS-16)	13	13	1,892,000		1,987,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	1,342,000		1,409,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>7,333,000</u>		<u>7,700,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>7,331,000</u>		<u>7,698,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	169,000		177,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	340,000		357,000
S035	Senior Clerk	(BPS-14)	8	8	1,031,000		1,083,000
S115	Stenographer	(BPS-14)	1	1	56,000		59,000
F219	Female Support Assistant	(BPS-11)	1	1	56,000		59,000
J013	Junior Clerk	(BPS-11)	26	26	2,390,000		2,510,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	10	10	564,000		592,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4035	Session Courts (District & Session Judges) Swat						
D006	Daftari	(BPS-04)	2	2	287,000		301,000
C057	Chowkidar	(BPS-03)	6	6	812,000		853,000
M010	Mali	(BPS-03)	1	1	66,000		69,000
N005	Naib Qasid	(BPS-03)	14	14	1,397,000		1,467,000
S162	Sweeper	(BPS-03)	1	1	107,000		112,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>22,785,000</u>		<u>29,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,417,000</u>		<u>29,221,000</u>
A01201	Senior Post Allowance				51,000		51,000
A01202	House Rent Allowance				1,263,000		1,263,000
A01203	Conveyance Allowance				1,308,000		1,308,000
A01207	Washing Allowance				18,000		18,000
A01208	Dress Allowance				13,000		13,000
A0120D	Integrated Allowance				27,000		27,000
A0120K	Special Judicial Allowance				5,258,000		5,258,000
A01217	Medical Allowance				789,000		789,000
A0121T	Adhoc Relief Allowance 2013				232,000		232,000
A01224	Entertainment Allowance				25,000		25,000
A01226	Computer Allowance				52,000		52,000
A0122C	Adhoc Relief Allowance - 2015				160,000		160,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000		26,000
A01233	Unattractive Area Allowance				<u>500,000</u>		<u>500,000</u>
001	Unattractive Area Allowance				500,000		500,000
A01241	Utility allowance for electricity				4,486,000		4,486,000
A01248	Judicial Allowance				3,917,000		3,917,000
A0124H	Special Allowance-2021				596,000		596,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,455,000		1,455,000
A0124R	Adhoc Relief Allowance 2022				2,087,000		2,087,000
A0124X	Adhoc Relief Allowance 2023						6,791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>3,364,000</u>		<u>4,774,000</u>
A032	TOTAL COMMUNICATIONS			<u>254,000</u>		<u>254,000</u>
A03201	Postage and Telegraph			27,000		27,000
A03202	Telephone and Trunk Call			227,000		227,000
A033	TOTAL UTILITIES			<u>718,000</u>		<u>1,305,000</u>
A03301	Gas			50,000		70,000
A03303	Electricity			<u>667,000</u>		<u>1,234,000</u>
001	Electricity			667,000		1,234,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>373,000</u>		<u>373,000</u>
A03402	Rent for Office Building			373,000		373,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,284,000</u>		<u>2,007,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>42,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
001	Travelling Allowance			42,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,235,000</u>		<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,235,000		1,500,000
A03808	Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges			6,000		6,000
A039	TOTAL GENERAL			<u>733,000</u>		<u>833,000</u>
A03901	Stationery			<u>500,000</u>		<u>600,000</u>
001	Stationery			500,000		600,000
A03902	Printing and Publication			<u>100,000</u>		<u>100,000</u>
001	Printing and publication			100,000		100,000
A03905	Newspapers Periodicals and Books			45,000		45,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>43,000</u>		<u>43,000</u>
001	Advertising and Publicity			43,000		43,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>27,000</u>		<u>27,000</u>
001	Others			27,000		27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>301,000</u>
A09201	Hardware			<u>1,000</u>		<u>200,000</u>
001	Hardware			1,000		200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4035	Session Courts (District & Session Judges) Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,142,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>41,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		20,000
Session Courts (District & Session Judges) Swat				45,087,000		55,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4037	Civil Courts (Civil Judges) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,746,000</u>		<u>96,661,000</u>
A011	TOTAL PAY		<u>277</u>	<u>277</u>	<u>38,395,000</u>		<u>40,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>13,952,000</u>		<u>14,650,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>13,952,000</u>		<u>14,650,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	751,000		789,000
C061	Civil Judge	(BPS-18)	33	33	8,181,000		8,590,000
A057	Assistant	(BPS-16)	1	1	299,000		314,000
C082	Computer Operator	(BPS-16)	33	33	4,172,000		4,381,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>207</u>	<u>207</u>	<u>24,443,000</u>		<u>25,665,000</u>
A01151	Total Basic Pay Other Staff		<u>207</u>	<u>207</u>	<u>24,427,000</u>		<u>25,649,000</u>
J024	Junior Scale Stenographer	(BPS-14)	9	9	765,000		803,000
R010	Reader	(BPS-14)	1	1	203,000		213,000
S035	Senior Clerk	(BPS-14)	36	36	4,951,000		5,199,000
S114	Steno Typist	(BPS-14)	16	16	2,447,000		2,569,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	67	67	8,794,000		9,234,000
B057	Bailiff	(BPS-06)	5	5	392,000		412,000
D112	Driver	(BPS-06)	4	4	339,000		356,000
P081	Process Server	(BPS-05)	18	18	1,674,000		1,758,000
C057	Chowkidar	(BPS-03)	12	12	1,460,000		1,533,000
N005	Naib Qasid	(BPS-03)	27	27	2,374,000		2,493,000
S162	Sweeper	(BPS-03)	11	11	966,000		1,014,000
A01152	Personal pay				16,000		16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A012	TOTAL ALLOWANCES			<u>43,351,000</u>		<u>56,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,983,000</u>		<u>55,978,000</u>
A01202	House Rent Allowance			3,060,000		3,060,000
A01203	Conveyance Allowance			3,160,000		3,160,000
A01207	Washing Allowance			28,000		28,000
A01208	Dress Allowance			26,000		26,000
A0120D	Integrated Allowance			75,000		75,000
A0120K	Special Judicial Allowance			7,843,000		7,843,000
A01217	Medical Allowance			1,641,000		1,641,000
A0121T	Adhoc Relief Allowance 2013			381,000		381,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			124,000		124,000
A0122C	Adhoc Relief Allowance - 2015			265,000		265,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000		26,000
A01233	Unattractive Area Allowance			<u>1,069,000</u>		<u>1,069,000</u>
001	Unattractive Area Allowance			1,069,000		1,069,000
A01241	Utility allowance for electricity			8,588,000		8,588,000
A01248	Judicial Allowance			8,236,000		8,236,000
A0124H	Special Allowance-2021			1,279,000		1,279,000
A0124L	Weather Allowance			333,000		333,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,959,000		2,959,000
A0124R	Adhoc Relief Allowance 2022			3,896,000		3,896,000
A0124X	Adhoc Relief Allowance 2023					12,982,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,871,000</u>		<u>4,081,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			97,000		97,000
A033	TOTAL UTILITIES			<u>617,000</u>		<u>863,000</u>
A03301	Gas			91,000		127,000
A03303	Electricity			<u>525,000</u>		<u>735,000</u>
001	Electricity			525,000		735,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>		<u>1,420,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>183,000</u>		<u>500,000</u>
001	Travelling Allowance			183,000		500,000
A03806	Transportation of Goods			<u>14,000</u>		<u>14,000</u>
001	Transportation of Goods			14,000		14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>333,000</u>		<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		900,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>1,604,000</u>		<u>1,684,000</u>
A03901	Stationery			<u>617,000</u>		<u>617,000</u>
001	Stationery			617,000		617,000
A03902	Printing and Publication			<u>400,000</u>		<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
001	Printing and publication			400,000		400,000
A03905	Newspapers Periodicals and Books			514,000		514,000
A03906	Uniforms and Protective Clothing			33,000		33,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>20,000</u>		<u>100,000</u>
001	Others			20,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>205,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment			1,000		50,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4037	Civil Courts (Civil Judges) Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Civil Courts (Civil Judges) Swat				84,636,000		101,254,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,523,000</u>		<u>15,047,000</u>
A011	TOTAL PAY		49	49	<u>5,988,000</u>		<u>6,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>245,000</u>		<u>257,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>245,000</u>		<u>257,000</u>
A057	Assistant (BPS-16)		1	1	245,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>5,743,000</u>		<u>6,030,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>5,741,000</u>		<u>6,028,000</u>
J013	Junior Clerk (BPS-11)		15	15	2,101,000		2,206,000
B057	Bailiff (BPS-06)		5	5	915,000		961,000
P081	Process Server (BPS-05)		28	28	2,725,000		2,861,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>6,535,000</u>		<u>8,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,350,000</u>		<u>8,575,000</u>
A01202	House Rent Allowance				321,000		321,000
A01203	Conveyance Allowance				437,000		437,000
A01207	Washing Allowance				147,000		147,000
A01208	Dress Allowance				147,000		147,000
A0120D	Integrated Allowance				89,000		89,000
A01217	Medical Allowance				300,000		300,000
A0121T	Adhoc Relief Allowance 2013				82,000		82,000
A0122C	Adhoc Relief Allowance - 2015				57,000		57,000
A0122N	Special Conveyance Allowance to Disbale Employees				13,000		26,000
A01233	Unattractive Area Allowance				<u>203,000</u>		<u>203,000</u>
001	Unattractive Area Allowance				203,000		203,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.					
A01241	Utility allowance for electricity			1,467,000		1,467,000
A01248	Judicial Allowance			1,486,000		1,486,000
A0124H	Special Allowance-2021			333,000		333,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000		450,000
A0124R	Adhoc Relief Allowance 2022			651,000		651,000
A0124X	Adhoc Relief Allowance 2023					2,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>552,000</u>		<u>752,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>		<u>733,000</u>
A03805	Travelling Allowance			<u>33,000</u>		<u>33,000</u>
001	Travelling Allowance			33,000		33,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		700,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4038	Process Serving Establishment for Subordinate Judges Courts, Swat.					
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>250,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>250,000</u>
A13001	Transport			<u>1,000</u>		<u>250,000</u>
001	Transport			1,000		250,000
	Process Serving Establishment for Subordinate Judges Courts, Swat.			13,078,000		16,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4034	Anti-terrorism Court-I Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,966,000</u>		<u>8,945,000</u>
A011	TOTAL PAY		14	14	<u>3,017,000</u>		<u>3,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,116,000</u>		<u>2,220,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,082,000</u>		<u>2,186,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	575,000		604,000
S166	Superintendent	(BPS-17)	1	1	162,000		170,000
A057	Assistant	(BPS-16)	2	2	846,000		888,000
C082	Computer Operator	(BPS-16)	1	1	262,000		275,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	237,000		249,000
A01102	Personal pay				34,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>901,000</u>		<u>947,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>901,000</u>		<u>947,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		101,000
J013	Junior Clerk	(BPS-11)	2	2	141,000		148,000
D112	Driver	(BPS-06)	1	1	164,000		172,000
C057	Chowkidar	(BPS-03)	1	1	134,000		141,000
N005	Naib Qasid	(BPS-03)	2	2	232,000		244,000
S162	Sweeper	(BPS-03)	1	1	134,000		141,000
A012	TOTAL ALLOWANCES				<u>3,949,000</u>		<u>5,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,747,000</u>		<u>5,576,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				105,000		105,000
A01203	Conveyance Allowance				176,000		176,000
A01207	Washing Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			3,000		3,000
A0120K	Special Judicial Allowance			882,000		882,000
A01210	Risk Allowance			<u>309,000</u>		<u>309,000</u>
001	Risk Allowance			309,000		309,000
A01216	Qualification Allowance					1,040,000
A01217	Medical Allowance			97,000		97,000
A0121T	Adhoc Relief Allowance 2013			40,000		40,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			27,000		27,000
A01233	Unattractive Area Allowance			<u>74,000</u>		<u>74,000</u>
001	Unattractive Area Allowance			74,000		74,000
A01239	Special allowance			<u>44,000</u>		<u>44,000</u>
001	Special Allowance			44,000		44,000
A01241	Utility allowance for electricity			642,000		642,000
A01248	Judicial Allowance			487,000		487,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			233,000		233,000
A0124R	Adhoc Relief Allowance 2022			308,000		308,000
A0124X	Adhoc Relief Allowance 2023					789,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>202,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>489,000</u>		<u>990,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A033	TOTAL UTILITIES			<u>86,000</u>		<u>120,000</u>
A03301	Gas			2,000		3,000
A03303	Electricity			<u>83,000</u>		<u>116,000</u>
001	Electricity			83,000		116,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>		<u>757,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>50,000</u>		<u>150,000</u>
001	Travelling Allowance			50,000		150,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>233,000</u>		<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		600,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>65,000</u>		<u>65,000</u>
A03901	Stationery			<u>17,000</u>		<u>17,000</u>
001	Stationery			17,000		17,000
A03902	Printing and Publication			<u>7,000</u>		<u>7,000</u>
001	Printing and publication			7,000		7,000
A03905	Newspapers Periodicals and Books			7,000		7,000
A03906	Uniforms and Protective Clothing			13,000		13,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity			5,000		5,000
A03917	Law Charges			3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
001	Payments to Others for Service Rendered			3,000		3,000
A03970	Others			<u>10,000</u>		<u>10,000</u>
001	Others			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4034	Anti-terrorism Court-I Swat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Anti-terrorism Court-I Swat				7,481,000		10,010,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4001	District Attorney, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,000,000</u>		<u>4,998,000</u>
A011	TOTAL PAY		27	27	<u>2,254,000</u>		<u>2,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,067,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>1,067,000</u>		<u>1,120,000</u>
D570	District Attorney	(BPS-19)	1	1	118,000		124,000
D571	Deputy District Attorney	(BPS-18)	3	3	368,000		386,000
A728	Assistant District Attorney	(BPS-17)	2	2	231,000		243,000
S166	Superintendent	(BPS-17)	1	1	119,000		125,000
A057	Assistant	(BPS-16)	1	1	107,000		112,000
C082	Computer Operator	(BPS-16)	2	2	124,000		130,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,187,000</u>		<u>1,246,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>1,187,000</u>		<u>1,246,000</u>
S035	Senior Clerk	(BPS-14)	1	1	87,000		91,000
J013	Junior Clerk	(BPS-11)	5	5	361,000		379,000
D112	Driver	(BPS-06)	1	1	67,000		70,000
C057	Chowkidar	(BPS-03)	3	3	202,000		212,000
N005	Naib Qasid	(BPS-03)	7	7	470,000		494,000
A012	TOTAL ALLOWANCES				<u>1,746,000</u>		<u>2,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,579,000</u>		<u>2,465,000</u>
A01202	House Rent Allowance				116,000		116,000
A01203	Conveyance Allowance				140,000		140,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				14,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A01217	Medical Allowance			104,000		104,000
A0121T	Adhoc Relief Allowance 2013			29,000		29,000
A01224	Entertainment Allowance			2,000		
A01226	Computer Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			20,000		20,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000		24,000
A01233	Unattractive Area Allowance			<u>75,000</u>		<u>75,000</u>
001	Unattractive Area Allowance			75,000		75,000
A01239	Special allowance			<u>132,000</u>		<u>132,000</u>
001	Special Allowance			132,000		132,000
A0124H	Special Allowance-2021			217,000		217,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			174,000		174,000
A0124R	Adhoc Relief Allowance 2022			371,000		371,000
A0124X	Adhoc Relief Allowance 2023					876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>		<u>470,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>200,000</u>
A03303	Electricity			<u>83,000</u>		<u>200,000</u>
001	Electricity			83,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>		<u>172,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>67,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			67,000		100,000
A03808	Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001	Conveyance Charges			7,000		5,000
A039	TOTAL GENERAL			<u>60,000</u>		<u>67,000</u>
A03901	Stationery			<u>23,000</u>		<u>30,000</u>
001	Stationery			23,000		30,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03917	Law Charges			1,000		1,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>400,000</u>		<u>1,000</u>
	G. Serv. who expire					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4001	District Attorney, Swat					
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>33,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SW4001	District Attorney, Swat				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
District Attorney, Swat				5,049,000	5,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4006	Session Courts (District & Session Judges) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,460,000</u>		<u>15,736,000</u>
A011	TOTAL PAY		30	30	<u>5,078,000</u>		<u>5,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,883,000</u>		<u>3,025,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,846,000</u>		<u>2,988,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	639,000		671,000
A014	Additional District And Session Judge	(BPS-20)	1	1	604,000		634,000
S166	Superintendent	(BPS-17)	1	1	318,000		334,000
A057	Assistant	(BPS-16)	1	1	339,000		356,000
C082	Computer Operator	(BPS-16)	3	3	525,000		551,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	421,000		442,000
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,195,000</u>		<u>2,304,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>2,178,000</u>		<u>2,287,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	130,000		137,000
S035	Senior Clerk	(BPS-14)	2	2	318,000		334,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
J013	Junior Clerk	(BPS-11)	7	7	786,000		825,000
D112	Driver	(BPS-06)	2	2	119,000		125,000
P081	Process Server	(BPS-05)	1	1	113,000		119,000
D006	Daftari	(BPS-04)	2	2	185,000		194,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	223,000		234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4006	Session Courts (District & Session Judges) Tank						
S162	Sweeper	(BPS-03)	2	2	154,000		162,000
A01152	Personal pay				17,000		17,000
A012	TOTAL ALLOWANCES				<u>8,382,000</u>		<u>10,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,014,000</u>		<u>10,039,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				324,000		324,000
A01203	Conveyance Allowance				380,000		380,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				4,000		4,000
A0120K	Special Judicial Allowance				2,653,000		2,653,000
A01217	Medical Allowance				227,000		227,000
A0121P	Superior Judicial Allowance				463,000		463,000
A0121T	Adhoc Relief Allowance 2013				73,000		73,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				22,000		22,000
A01228	Orderly Allowance				30,000		60,000
A0122C	Adhoc Relief Allowance - 2015				50,000		50,000
A01241	Utility allowance for electricity				1,331,000		1,331,000
A01248	Judicial Allowance				1,005,000		1,005,000
A0124H	Special Allowance-2021				314,000		314,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				389,000		389,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				556,000		556,000
A0124X	Adhoc Relief Allowance 2023						1,995,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges				<u>333,000</u>		<u>333,000</u>
001	Medical Charges				333,000		333,000
A01278	Leave Salary				<u>35,000</u>		<u>35,000</u>
001	Leave Salary				35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4006	Session Courts (District & Session Judges) Tank					
A03	TOTAL OPERATING EXPENSES			<u>1,721,000</u>		<u>2,758,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			69,000		100,000
A033	TOTAL UTILITIES			<u>334,000</u>		<u>601,000</u>
A03303	Electricity			<u>333,000</u>		<u>600,000</u>
001	Electricity			333,000		600,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>		<u>1,410,000</u>
A03805	Travelling Allowance			<u>128,000</u>		<u>500,000</u>
001	Travelling Allowance			128,000		500,000
A03806	Transportation of Goods			<u>7,000</u>		<u>7,000</u>
001	Transportation of Goods			7,000		7,000
A03807	P.O.L Charges A.planes			<u>533,000</u>		<u>900,000</u>
001	H.coptors S.Cars M/Cycle					
	POL Charges A.planes H.coptors S.cars for Generator			533,000		900,000
A03808	Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges			3,000		3,000
A039	TOTAL GENERAL			<u>635,000</u>		<u>635,000</u>
A03901	Stationery			<u>272,000</u>		<u>272,000</u>
001	Stationery			272,000		272,000
A03902	Printing and Publication			<u>263,000</u>		<u>263,000</u>
001	Printing and publication			263,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4006	Session Courts (District & Session Judges) Tank					
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>25,000</u>		<u>25,000</u>
001	Advertising and Publicity			25,000		25,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>		<u>14,000</u>
001	Payments to Others for Service Rendered			14,000		14,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>33,000</u>		<u>33,000</u>
001	Others			33,000		33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>253,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4006	Session Courts (District & Session Judges) Tank					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>201,000</u>
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003	I.T. Equipment			1,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery			1,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>1,155,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>150,000</u>
A13001	Transport			<u>1,000</u>		<u>150,000</u>
001	Transport			1,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4006	Session Courts (District & Session Judges) Tank					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>500,000</u>
001	Office Buildings			1,000		500,000
A13302	Residential Buildings			<u>1,000</u>		<u>500,000</u>
001	Residential Buildings			1,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts (District & Session Judges) Tank				15,214,000		19,921,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4007	Civil Courts (Civil Judges) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,384,000</u>		<u>24,281,000</u>
A011	TOTAL PAY		63	63	<u>8,331,000</u>		<u>8,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>3,729,000</u>		<u>3,916,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>3,729,000</u>		<u>3,916,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	2	2	901,000		946,000
C061	Civil Judge	(BPS-18)	5	5	1,734,000		1,821,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	7	7	678,000		712,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>4,602,000</u>		<u>4,833,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>4,602,000</u>		<u>4,833,000</u>
S035	Senior Clerk	(BPS-14)	7	7	803,000		843,000
S114	Steno Typist	(BPS-14)	5	5	465,000		488,000
J013	Junior Clerk	(BPS-11)	14	14	1,390,000		1,460,000
B057	Bailiff	(BPS-06)	4	4	376,000		395,000
D112	Driver	(BPS-06)	2	2	96,000		101,000
P081	Process Server	(BPS-05)	5	5	414,000		435,000
C057	Chowkidar	(BPS-03)	2	2	259,000		272,000
N005	Naib Qasid	(BPS-03)	7	7	672,000		706,000
S162	Sweeper	(BPS-03)	2	2	127,000		133,000
A012	TOTAL ALLOWANCES				<u>13,053,000</u>		<u>15,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,685,000</u>		<u>15,164,000</u>
A01202	House Rent Allowance				803,000		803,000
A01203	Conveyance Allowance				691,000		691,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance			14,000		14,000
A0120K	Special Judicial Allowance			4,970,000		4,970,000
A01217	Medical Allowance			390,000		390,000
A0121P	Superior Judicial Allowance			17,000		17,000
A0121T	Adhoc Relief Allowance 2013			72,000		72,000
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			31,000		31,000
A0122C	Adhoc Relief Allowance - 2015			49,000		49,000
A01241	Utility allowance for electricity			1,966,000		1,966,000
A01248	Judicial Allowance			1,735,000		1,735,000
A0124H	Special Allowance-2021			440,000		440,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			624,000		624,000
A0124R	Adhoc Relief Allowance 2022			703,000		703,000
A0124X	Adhoc Relief Allowance 2023					2,479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>1,287,000</u>		<u>1,853,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>		<u>67,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			33,000		50,000
A033	TOTAL UTILITIES			<u>84,000</u>		<u>201,000</u>
A03303	Electricity			<u>83,000</u>		<u>200,000</u>
001	Electricity			83,000		200,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>631,000</u>		<u>1,063,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>133,000</u>		<u>250,000</u>
001	Travelling Allowance			133,000		250,000
A03806	Transportation of Goods			<u>7,000</u>		<u>7,000</u>
001	Transportation of Goods			7,000		7,000
A03807	P.O.L Charges A.planes			<u>485,000</u>		<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			485,000		800,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>518,000</u>		<u>518,000</u>
A03901	Stationery			<u>208,000</u>		<u>208,000</u>
001	Stationery			208,000		208,000
A03902	Printing and Publication			<u>225,000</u>		<u>225,000</u>
001	Printing and publication			225,000		225,000
A03905	Newspapers Periodicals and Books			3,000		3,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03919	Payments to Other for Service			<u>5,000</u>		<u>5,000</u>
	Rendered					
001	Payments to Others for Service Rendered			5,000		5,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>52,000</u>
A09201	Hardware			<u>1,000</u>		<u>50,000</u>
001	Hardware			1,000		50,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4007	Civil Courts (Civil Judges) Tank					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT	NOV - FEB	JUL - OCT	EXPENDITURE
		2023	2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
TK4007	Civil Courts (Civil Judges) Tank				
A137	TOTAL COMPUTER EQUIPMENT			3,000	3,000
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Courts (Civil Judges) Tank				22,690,000	26,251,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,190,000</u>		<u>4,956,000</u>
A011	TOTAL PAY	12	12	<u>2,035,000</u>		<u>2,137,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>263,000</u>		<u>276,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>263,000</u>		<u>276,000</u>
A057	Assistant (BPS-16)	1	1	263,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,772,000</u>		<u>1,861,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,772,000</u>		<u>1,861,000</u>
J013	Junior Clerk (BPS-11)	2	2	530,000		557,000
B057	Bailiff (BPS-06)	2	2	466,000		489,000
P081	Process Server (BPS-05)	7	7	776,000		815,000
A012	TOTAL ALLOWANCES			<u>2,155,000</u>		<u>2,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,970,000</u>		<u>2,634,000</u>
A01202	House Rent Allowance			108,000		108,000
A01203	Conveyance Allowance			147,000		147,000
A01207	Washing Allowance			54,000		54,000
A01208	Dress Allowance			54,000		54,000
A0120D	Integrated Allowance			33,000		33,000
A01217	Medical Allowance			100,000		100,000
A0121T	Adhoc Relief Allowance 2013			27,000		27,000
A0122C	Adhoc Relief Allowance - 2015			19,000		19,000
A01241	Utility allowance for electricity			400,000		400,000
A01248	Judicial Allowance			391,000		391,000
A0124H	Special Allowance-2021			133,000		133,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			154,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.					
A0124R	Adhoc Relief Allowance 2022			183,000		183,000
A0124X	Adhoc Relief Allowance 2023					664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>		<u>185,000</u>
A01274	Medical Charges			<u>167,000</u>		<u>167,000</u>
001	Medical Charges			167,000		167,000
A01278	Leave Salary			<u>18,000</u>		<u>18,000</u>
001	Leave Salary			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>465,000</u>		<u>641,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>		<u>622,000</u>
A03805	Travelling Allowance			<u>7,000</u>		<u>7,000</u>
001	Travelling Allowance			7,000		7,000
A03807	P.O.L Charges A.planes			<u>439,000</u>		<u>615,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			439,000		615,000
A039	TOTAL GENERAL			<u>17,000</u>		<u>17,000</u>
A03906	Uniforms and Protective Clothing			17,000		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4010	Process Serving Establishment for Subordinate Judges Courts, Tank.					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
Process Serving Establishment for Subordinate Judges Courts, Tank.				4,658,000		5,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4012	District Attorney, Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,465,000</u>		<u>2,992,000</u>
A011	TOTAL PAY		9	9	<u>1,378,000</u>		<u>1,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>895,000</u>		<u>940,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>895,000</u>		<u>940,000</u>
D570	District Attorney	(BPS-19)	1	1	460,000		483,000
S166	Superintendent	(BPS-17)	1	1	238,000		250,000
C082	Computer Operator	(BPS-16)	1	1	197,000		207,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>483,000</u>		<u>507,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>483,000</u>		<u>507,000</u>
J013	Junior Clerk	(BPS-11)	2	2	158,000		166,000
D112	Driver	(BPS-06)	1	1	102,000		107,000
C057	Chowkidar	(BPS-03)	1	1	69,000		72,000
N005	Naib Qasid	(BPS-03)	2	2	154,000		162,000
A012	TOTAL ALLOWANCES				<u>1,087,000</u>		<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>920,000</u>		<u>1,378,000</u>
A01202	House Rent Allowance				99,000		99,000
A01203	Conveyance Allowance				107,000		107,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				58,000		58,000
A0121T	Adhoc Relief Allowance 2013				19,000		19,000
A01224	Entertainment Allowance				2,000		
A01226	Computer Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				13,000		13,000
A01239	Special allowance				<u>87,000</u>		<u>87,000</u>
001	Special Allowance				87,000		87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4012	District Attorney, Tank					
A0124H	Special Allowance-2021			100,000		100,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000		107,000
A0124R	Adhoc Relief Allowance 2022			148,000		148,000
A0124X	Adhoc Relief Allowance 2023					460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>		<u>167,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A01278	Leave Salary			<u>67,000</u>		<u>67,000</u>
001	Leave Salary			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>273,000</u>		<u>333,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>		<u>30,000</u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			17,000		20,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>45,000</u>
A03303	Electricity			<u>33,000</u>		<u>45,000</u>
001	Electricity			33,000		45,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		<u>167,000</u>
A03805	Travelling Allowance			<u>67,000</u>		<u>67,000</u>
001	Travelling Allowance			67,000		67,000
A03807	P.O.L Charges A.planes			<u>73,000</u>		<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			73,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4012	District Attorney, Tank					
A039	TOTAL GENERAL			<u>75,000</u>		<u>90,000</u>
A03901	Stationery			<u>20,000</u>		<u>30,000</u>
001	Stationery			20,000		30,000
A03902	Printing and Publication			<u>10,000</u>		<u>20,000</u>
001	Printing and publication			10,000		20,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03970	Others			<u>30,000</u>		<u>25,000</u>
001	Others			30,000		25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TK4012	District Attorney, Tank					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>30,000</u>
A13001	Transport			<u>1,000</u>		<u>30,000</u>
001	Transport			1,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Attorney, Tank				3,477,000		3,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4010	Civil Court (Civil Judges) Upper Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,229,000</u>		<u>7,698,000</u>
A011	TOTAL PAY		30	30	<u>2,460,000</u>		<u>2,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>802,000</u>		<u>842,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>802,000</u>		<u>842,000</u>
C061	Civil Judge	(BPS-18)	2	2	442,000		464,000
A057	Assistant	(BPS-16)	1	1	53,000		56,000
C082	Computer Operator	(BPS-16)	4	4	307,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>1,658,000</u>		<u>1,743,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>1,658,000</u>		<u>1,743,000</u>
S035	Senior Clerk	(BPS-14)	4	4	340,000		357,000
S114	Steno Typist	(BPS-14)	2	2	170,000		179,000
S115	Stenographer	(BPS-14)	2	2	233,000		245,000
J013	Junior Clerk	(BPS-11)	8	8	430,000		452,000
P081	Process Server	(BPS-05)	2	2	93,000		98,000
C057	Chowkidar	(BPS-03)	1	1	56,000		59,000
N005	Naib Qasid	(BPS-03)	3	3	280,000		294,000
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>3,769,000</u>		<u>5,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,766,000</u>		<u>5,110,000</u>
A01202	House Rent Allowance				676,000		676,000
A01203	Conveyance Allowance				200,000		200,000
A01207	Washing Allowance				27,000		27,000
A01208	Dress Allowance				27,000		27,000
A0120D	Integrated Allowance				16,000		16,000
A0120K	Special Judicial Allowance				1,150,000		1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A01217	Medical Allowance			99,000		99,000
A0121T	Adhoc Relief Allowance 2013			7,000		7,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			5,000		5,000
A01233	Unattractive Area Allowance			<u>20,000</u>		<u>20,000</u>
001	Unattractive Area Allowance			20,000		20,000
A01241	Utility allowance for electricity			130,000		130,000
A01248	Judicial Allowance			558,000		558,000
A0124H	Special Allowance-2021			310,000		310,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000		99,000
A0124R	Adhoc Relief Allowance 2022			266,000		266,000
A0124X	Adhoc Relief Allowance 2023					1,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01284	Firewood Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>553,000</u>		<u>1,632,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>		<u>110,000</u>
A03201	Postage and Telegraph			4,000		10,000
A03202	Telephone and Trunk Call			27,000		100,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>401,000</u>
A03303	Electricity					<u>400,000</u>
001	Electricity					400,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>		<u>820,000</u>
A03805	Travelling Allowance			<u>37,000</u>		<u>400,000</u>
001	Travelling Allowance			37,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A03807	P.O.L Charges A.planes			<u>300,000</u>		<u>420,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000		420,000
A039	TOTAL GENERAL			<u>184,000</u>		<u>301,000</u>
A03901	Stationery			<u>83,000</u>		<u>200,000</u>
001	Stationery			83,000		200,000
A03902	Printing and Publication			<u>33,000</u>		<u>33,000</u>
001	Printing and publication			33,000		33,000
A03905	Newspapers Periodicals and Books			13,000		13,000
A03906	Uniforms and Protective Clothing			4,000		4,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>18,000</u>		<u>18,000</u>
001	Others			18,000		18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,400,000</u>
A041	TOTAL PENSION					<u>1,400,000</u>
A04114	Superannuation Encashment of L.P.R					1,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>4,000</u>		<u>4,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,000</u>		<u>4,000</u>
A06301	Entertainments & Gifts			<u>4,000</u>		<u>4,000</u>
001	Entertainment & Gifts			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4010	Civil Court (Civil Judges) Upper Chitral					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>205,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
					EXPENDITURE
		JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
CU4010	Civil Court (Civil Judges) Upper Chitral				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	1,000
Civil Court (Civil Judges) Upper Chitral				6,798,000	10,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4011	Session Court (District & Session Judge) Upper Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,307,000</u>		<u>8,852,000</u>
A011	TOTAL PAY		34	34	<u>2,455,000</u>		<u>2,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>472,000</u>		<u>497,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>472,000</u>		<u>497,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	53,000		56,000
A014	Additional District And Session Judge	(BPS-20)	1	1	53,000		56,000
S166	Superintendent	(BPS-17)	1	1	53,000		56,000
A057	Assistant	(BPS-16)	1	1	53,000		56,000
C082	Computer Operator	(BPS-16)	3	3	207,000		217,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	53,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>1,983,000</u>		<u>2,084,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>1,983,000</u>		<u>2,084,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	90,000		95,000
S035	Senior Clerk	(BPS-14)	4	4	340,000		357,000
S114	Steno Typist	(BPS-14)	2	2	170,000		179,000
J013	Junior Clerk	(BPS-11)	7	7	492,000		517,000
S035	Senior Clerk	(BPS-11)	2	2	163,000		171,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
D112	Driver	(BPS-06)	1	1	56,000		59,000
P081	Process Server	(BPS-05)	2	2	140,000		147,000
C057	Chowkidar	(BPS-03)	2	2	140,000		147,000
N005	Naib Qasid	(BPS-03)	3	3	280,000		294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
CU4011	Session Court (District & Session Judge)						
	Upper Chitral						
S162	Sweeper	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>4,852,000</u>		<u>6,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,846,000</u>		<u>6,265,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				513,000		513,000
A01203	Conveyance Allowance				343,000		343,000
A01207	Washing Allowance				41,000		41,000
A01208	Dress Allowance				41,000		41,000
A0120D	Integrated Allowance				24,000		24,000
A0120K	Special Judicial Allowance				1,662,000		1,662,000
A01217	Medical Allowance				124,000		124,000
A0121T	Adhoc Relief Allowance 2013				17,000		17,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				12,000		12,000
A01233	Unattractive Area Allowance				<u>41,000</u>		<u>41,000</u>
001	Unattractive Area Allowance				41,000		41,000
A01241	Utility allowance for electricity				260,000		260,000
A01248	Judicial Allowance				625,000		625,000
A0124H	Special Allowance-2021				443,000		443,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance				118,000		118,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				379,000		379,000
A0124T	Special Allowance - 2022				12,000		12,000
A0124X	Adhoc Relief Allowance 2023						1,419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>		<u>6,000</u>
A01284	Firewood Allowance				6,000		6,000
A03	TOTAL OPERATING EXPENSES				<u>1,132,000</u>		<u>1,826,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>		<u>104,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
A03201	Postage and Telegraph			4,000		4,000
A03202	Telephone and Trunk Call			37,000		100,000
A033	TOTAL UTILITIES			<u>133,000</u>		<u>301,000</u>
A03303	Electricity			<u>132,000</u>		<u>300,000</u>
001	Electricity			132,000		300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>557,000</u>		<u>1,020,000</u>
A03805	Travelling Allowance			<u>37,000</u>		<u>200,000</u>
001	Travelling Allowance			37,000		200,000
A03806	Transportation of Goods			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>500,000</u>		<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		800,000
A039	TOTAL GENERAL			<u>401,000</u>		<u>401,000</u>
A03901	Stationery			<u>135,000</u>		<u>135,000</u>
001	Stationery			135,000		135,000
A03902	Printing and Publication			<u>74,000</u>		<u>74,000</u>
001	Printing and publication			74,000		74,000
A03905	Newspapers Periodicals and Books			72,000		72,000
A03906	Uniforms and Protective Clothing			4,000		4,000
A03907	Advertising & Publicity			<u>83,000</u>		<u>83,000</u>
001	Advertising and Publicity			83,000		83,000
A03919	Payments to Other for Service Rendered			<u>15,000</u>		<u>15,000</u>
001	Payments to Others for Service Rendered			15,000		15,000
A03970	Others			<u>18,000</u>		<u>18,000</u>
001	Others			18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
A06	TOTAL TRANSFERS			<u>11,000</u>		<u>11,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>		<u>11,000</u>
A06301	Entertainments & Gifts			<u>11,000</u>		<u>11,000</u>
001	Entertainment & Gifts			11,000		11,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>505,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001	Plant and Machinery			1,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
CU4011	Session Court (District & Session Judge) Upper Chitral					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>3,497,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>300,000</u>
A13001	Transport			<u>1,000</u>		<u>300,000</u>
001	Transport			1,000		300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>3,192,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>3,191,000</u>
001	Residential Buildings			1,000		3,191,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Court (District & Session Judge) Upper Chitral				8,464,000		14,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4006	Session Courts(District & Session Judge)						
	Lower Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,816,000</u>		<u>6,821,000</u>
A011	TOTAL PAY		19	19	<u>2,425,000</u>		<u>2,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,292,000</u>		<u>1,354,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,238,000</u>		<u>1,300,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	240,000		252,000
S166	Superintendent	(BPS-17)	1	1	217,000		228,000
A057	Assistant	(BPS-16)	1	1	282,000		296,000
C082	Computer Operator	(BPS-16)	1	1	272,000		286,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	227,000		238,000
A01102	Personal pay				54,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,133,000</u>		<u>1,190,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,133,000</u>		<u>1,190,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	90,000		95,000
S035	Senior Clerk	(BPS-14)	1	1	138,000		145,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
S115	Stenographer	(BPS-14)	1	1	138,000		145,000
J013	Junior Clerk	(BPS-11)	2	2	195,000		205,000
D112	Driver	(BPS-06)	1	1	47,000		49,000
P081	Process Server	(BPS-05)	1	1	56,000		59,000
D006	Daftari	(BPS-04)	1	1	56,000		59,000
C057	Chowkidar	(BPS-03)	1	1	47,000		49,000
N005	Naib Qasid	(BPS-03)	2	2	140,000		147,000
S162	Sweeper	(BPS-03)	2	2	140,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A012	TOTAL ALLOWANCES			<u>3,391,000</u>		<u>4,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,023,000</u>		<u>3,909,000</u>
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			155,000		155,000
A01203	Conveyance Allowance			125,000		125,000
A01207	Washing Allowance			14,000		14,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			2,000		2,000
A0120K	Special Judicial Allowance			964,000		964,000
A01217	Medical Allowance			57,000		57,000
A0121P	Superior Judicial Allowance			167,000		167,000
A0121T	Adhoc Relief Allowance 2013			14,000		14,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			9,000		9,000
A0122S	Utility Allowance			33,000		33,000
A01233	Unattractive Area Allowance			<u>50,000</u>		<u>50,000</u>
001	Unattractive Area Allowance			50,000		50,000
A01241	Utility allowance for electricity			246,000		246,000
A01248	Judicial Allowance			453,000		453,000
A0124H	Special Allowance-2021			128,000		128,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance			180,000		180,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			225,000		225,000
A0124T	Special Allowance - 2022			12,000		12,000
A0124X	Adhoc Relief Allowance 2023					886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A03	TOTAL OPERATING EXPENSES			<u>669,000</u>		<u>1,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>		<u>57,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			47,000		47,000
A033	TOTAL UTILITIES			<u>18,000</u>		<u>25,000</u>
A03303	Electricity			<u>17,000</u>		<u>24,000</u>
001	Electricity			17,000		24,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>		<u>731,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>92,000</u>		<u>20,000</u>
001	Travelling Allowance			92,000		20,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		700,000
A03808	Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges			10,000		10,000
A039	TOTAL GENERAL			<u>155,000</u>		<u>223,000</u>
A03901	Stationery			<u>32,000</u>		<u>100,000</u>
001	Stationery			32,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A03902	Printing and Publication			<u>33,000</u>		<u>33,000</u>
001	Printing and publication			33,000		33,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03907	Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001	Advertising and Publicity			20,000		20,000
A03919	Payments to Other for Service Rendered			<u>23,000</u>		<u>23,000</u>
001	Payments to Others for Service Rendered			23,000		23,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05214	Discretionary Grant			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>5,000</u>		<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>		<u>5,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>		<u>5,000</u>
001	Entertainment & Gifts			5,000		5,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>155,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09101	Land and buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>126,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001	Transport			<u>1,000</u>		<u>100,000</u>
001	Transport			1,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4006	Session Courts(District & Session Judge)					
	Lower Kohistan					
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>22,000</u>
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Session Courts(District & Session Judge)				6,507,000		8,148,000
Lower Kohistan						

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4007	Session Courts(District & Session Judge)						
	Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,785,000</u>		<u>7,467,000</u>
A011	TOTAL PAY		19	19	<u>2,571,000</u>		<u>2,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,611,000</u>		<u>1,691,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,611,000</u>		<u>1,691,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	779,000		818,000
S166	Superintendent	(BPS-17)	1	1	219,000		230,000
A057	Assistant	(BPS-16)	1	1	146,000		153,000
C082	Computer Operator	(BPS-16)	1	1	98,000		103,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	369,000		387,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>960,000</u>		<u>1,008,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>960,000</u>		<u>1,008,000</u>
B056	Budget & Accounts Assistant	(BPS-14)	1	1	90,000		95,000
S035	Senior Clerk	(BPS-14)	1	1	109,000		114,000
S114	Steno Typist	(BPS-14)	1	1	86,000		90,000
S115	Stenographer	(BPS-14)	1	1	109,000		114,000
J013	Junior Clerk	(BPS-11)	2	2	160,000		168,000
D112	Driver	(BPS-06)	1	1	72,000		76,000
P081	Process Server	(BPS-05)	1	1	70,000		74,000
D006	Daftari	(BPS-04)	1	1	72,000		76,000
C057	Chowkidar	(BPS-03)	1	1	64,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	64,000		67,000
S162	Sweeper	(BPS-03)	2	2	64,000		67,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4007	Session Courts(District & Session Judge)					
	Kolai Pallas Kohistan					
A012	TOTAL ALLOWANCES			<u>3,214,000</u>		<u>4,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,846,000</u>		<u>3,513,000</u>
A01201	Senior Post Allowance			6,000		6,000
A01202	House Rent Allowance			172,000		172,000
A01203	Conveyance Allowance			87,000		87,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			4,000		4,000
A0120K	Special Judicial Allowance			1,009,000		1,009,000
A01217	Medical Allowance			59,000		59,000
A0121T	Adhoc Relief Allowance 2013			17,000		17,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			10,000		10,000
A01233	Unattractive Area Allowance			<u>39,000</u>		<u>39,000</u>
001	Unattractive Area Allowance			39,000		39,000
A01241	Utility allowance for electricity			251,000		251,000
A01248	Judicial Allowance			465,000		465,000
A0124H	Special Allowance-2021			111,000		111,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			213,000		213,000
A0124R	Adhoc Relief Allowance 2022			210,000		210,000
A0124T	Special Allowance - 2022			12,000		12,000
A0124X	Adhoc Relief Allowance 2023					667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>1,255,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>1,220,000</u>
001	Medical Charges			333,000		1,220,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>563,000</u>		<u>1,518,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4007	Session Courts(District & Session Judge)					
	Kolai Pallas Kohistan					
A032	TOTAL COMMUNICATIONS			<u>53,000</u>		<u>53,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			43,000		43,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>101,000</u>
A03303	Electricity			<u>67,000</u>		<u>100,000</u>
001	Electricity			67,000		100,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>		<u>1,056,000</u>
A03805	Travelling Allowance			<u>18,000</u>		<u>100,000</u>
001	Travelling Allowance			18,000		100,000
A03807	P.O.L Charges A.planes			<u>333,000</u>		<u>956,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			333,000		956,000
A039	TOTAL GENERAL			<u>90,000</u>		<u>307,000</u>
A03901	Stationery			<u>33,000</u>		<u>250,000</u>
001	Stationery			33,000		250,000
A03906	Uniforms and Protective Clothing			17,000		17,000
A03970	Others			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4007	Session Courts(District & Session Judge)					
	Kolai Pallas Kohistan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	TOTAL TRANSFERS			<u>17,000</u>		<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>17,000</u>
A06301	Entertainments & Gifts			<u>17,000</u>		<u>17,000</u>
001	Entertainment & Gifts			17,000		17,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>204,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4007	Session Courts(District & Session Judge)					
	Kolai Pallas Kohistan					
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>663,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>180,000</u>
A13001	Transport			<u>1,000</u>		<u>180,000</u>
001	Transport			1,000		180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>150,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>150,000</u>
001	Machinery and Equipment			1,000		150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>150,000</u>
A13201	Furniture and Fixture			1,000		150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>181,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KO4007	Session Courts(District & Session Judge) Kolai Pallas Kohistan				
A13701	Hardware			1,000	80,000
A13702	Software			1,000	1,000
A13703	I.T. Equipment			1,000	100,000
Session Courts(District & Session Judge) Kolai Pallas Kohistan				6,381,000	9,871,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4008	Civil Courts(Civil Judge) Lower Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,243,000</u>		<u>4,880,000</u>
A011	TOTAL PAY		13	13	<u>1,400,000</u>		<u>1,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>851,000</u>		<u>893,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>851,000</u>		<u>893,000</u>
S034	Senior Civil Judge	(BPS-19)	1	1	549,000		576,000
A057	Assistant	(BPS-16)	1	1	164,000		172,000
C082	Computer Operator	(BPS-16)	1	1	138,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>549,000</u>		<u>577,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>549,000</u>		<u>577,000</u>
S035	Senior Clerk	(BPS-14)	1	1	58,000		61,000
S115	Stenographer	(BPS-14)	1	1	62,000		65,000
J013	Junior Clerk	(BPS-11)	2	2	118,000		124,000
B057	Bailiff	(BPS-06)	1	1	56,000		59,000
P081	Process Server	(BPS-05)	1	1	56,000		59,000
C057	Chowkidar	(BPS-03)	1	1	62,000		65,000
N005	Naib Qasid	(BPS-03)	2	2	75,000		79,000
S162	Sweeper	(BPS-03)	1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>2,843,000</u>		<u>3,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,475,000</u>		<u>3,042,000</u>
A01202	House Rent Allowance				97,000		97,000
A01203	Conveyance Allowance				53,000		53,000
A01207	Washing Allowance				9,000		9,000
A01208	Dress Allowance				9,000		9,000
A0120D	Integrated Allowance				6,000		6,000
A0120K	Special Judicial Allowance				1,209,000		1,209,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4008	Civil Courts(Civil Judge) Lower Kohistan					
A01217	Medical Allowance			45,000		45,000
A0121T	Adhoc Relief Allowance 2013			13,000		13,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			10,000		10,000
A01233	Unattractive Area Allowance			<u>44,000</u>		<u>44,000</u>
001	Unattractive Area Allowance			44,000		44,000
A01241	Utility allowance for electricity			251,000		251,000
A01248	Judicial Allowance			244,000		244,000
A0124H	Special Allowance-2021			81,000		81,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			106,000		106,000
A0124R	Adhoc Relief Allowance 2022			126,000		126,000
A0124X	Adhoc Relief Allowance 2023					567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>866,000</u>		<u>1,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>		<u>60,000</u>
A03201	Postage and Telegraph			17,000		17,000
A03202	Telephone and Trunk Call			43,000		43,000
A033	TOTAL UTILITIES			<u>134,000</u>		<u>187,000</u>
A03303	Electricity			<u>133,000</u>		<u>186,000</u>
001	Electricity			133,000		186,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4008	Civil Courts(Civil Judge) Lower Kohistan					
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>		<u>706,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>150,000</u>
001	Travelling Allowance			83,000		150,000
A03806	Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>233,000</u>		<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			233,000		500,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>296,000</u>		<u>296,000</u>
A03901	Stationery			<u>50,000</u>		<u>50,000</u>
001	Stationery			50,000		50,000
A03902	Printing and Publication			<u>133,000</u>		<u>133,000</u>
001	Printing and publication			133,000		133,000
A03905	Newspapers Periodicals and Books			50,000		50,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>33,000</u>
001	Advertising and Publicity			33,000		33,000
A03970	Others			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>830,000</u>
A041	TOTAL PENSION			<u>3,000</u>		<u>830,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		830,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4008	Civil Courts(Civil Judge) Lower Kohistan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

NC21015 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KO4008	Civil Courts(Civil Judge) Lower Kohistan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>50,000</u>
A13001	Transport		<u>1,000</u>		<u>50,000</u>
001	Transport		1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings		<u>1,000</u>		<u>1,000</u>
001	Office Buildings		1,000		1,000
A13302	Residential Buildings		<u>1,000</u>		<u>1,000</u>
001	Residential Buildings		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A13701	Hardware		1,000		1,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		1,000		1,000

Civil Courts(Civil Judge) Lower Kohistan

5,127,000

7,027,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,591,000</u>		<u>4,169,000</u>
A011	TOTAL PAY		13	13	<u>1,138,000</u>		<u>1,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>631,000</u>		<u>662,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>631,000</u>		<u>662,000</u>
S034	Senior Civil Judge (BPS-19)		1	1	263,000		276,000
A057	Assistant (BPS-16)		1	1	199,000		209,000
C082	Computer Operator (BPS-16)		1	1	169,000		177,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>507,000</u>		<u>534,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>507,000</u>		<u>534,000</u>
S035	Senior Clerk (BPS-14)		1	1	53,000		56,000
S115	Stenographer (BPS-14)		1	1	54,000		57,000
J013	Junior Clerk (BPS-11)		2	2	113,000		119,000
B057	Bailiff (BPS-06)		1	1	56,000		59,000
P081	Process Server (BPS-05)		1	1	56,000		59,000
C057	Chowkidar (BPS-03)		1	1	52,000		55,000
N005	Naib Qasid (BPS-03)		2	2	67,000		70,000
S162	Sweeper (BPS-03)		1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>2,453,000</u>		<u>2,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,085,000</u>		<u>2,605,000</u>
A01202	House Rent Allowance				97,000		97,000
A01203	Conveyance Allowance				84,000		84,000
A01207	Washing Allowance				11,000		11,000
A01208	Dress Allowance				11,000		11,000
A0120D	Integrated Allowance				2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A0120K	Special Judicial Allowance			758,000		758,000
A01217	Medical Allowance			45,000		45,000
A0121T	Adhoc Relief Allowance 2013			14,000		14,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			10,000		10,000
A01233	Unattractive Area Allowance			<u>48,000</u>		<u>48,000</u>
001	Unattractive Area Allowance			48,000		48,000
A01241	Utility allowance for electricity			269,000		269,000
A01248	Judicial Allowance			260,000		260,000
A0124H	Special Allowance-2021			81,000		81,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			83,000		83,000
A0124R	Adhoc Relief Allowance 2022			135,000		135,000
A0124X	Adhoc Relief Allowance 2023					520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>368,000</u>
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>35,000</u>		<u>35,000</u>
001	Leave Salary			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>548,000</u>		<u>971,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>		<u>21,000</u>
A03201	Postage and Telegraph			8,000		8,000
A03202	Telephone and Trunk Call			13,000		13,000
A033	TOTAL UTILITIES			<u>28,000</u>		<u>101,000</u>
A03303	Electricity			<u>27,000</u>		<u>100,000</u>
001	Electricity			27,000		100,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>4,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>3,000</u>		<u>3,000</u>
001	Others			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>		<u>616,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>83,000</u>		<u>100,000</u>
001	Travelling Allowance			83,000		100,000
A03806	Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>167,000</u>		<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			167,000		500,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>229,000</u>		<u>229,000</u>
A03901	Stationery			<u>50,000</u>		<u>50,000</u>
001	Stationery			50,000		50,000
A03902	Printing and Publication			<u>83,000</u>		<u>83,000</u>
001	Printing and publication			83,000		83,000
A03905	Newspapers Periodicals and Books			33,000		33,000
A03906	Uniforms and Protective Clothing			23,000		23,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>17,000</u>
001	Advertising and Publicity			17,000		17,000
A03970	Others			<u>23,000</u>		<u>23,000</u>
001	Others			23,000		23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A041	TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>57,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000

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031101 COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT	NOV - FEB
		2023	2023-2024	2023	2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KO4010	Civil Courts(Civil Judge) Kolai Pallas Kohistan				
Civil Courts(Civil Judge) Kolai Pallas Kohistan				4,157,000	5,207,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT 2023	NOV - FEB 2023-2024	JUL - OCT 2023	2023-2024	NOV - FEB 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8743	Ombudsperson Office for Protection Against Harrasment of Women						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,979,000</u>		<u>8,179,000</u>
A011	TOTAL PAY		26	26	<u>4,681,000</u>		<u>4,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>4,067,000</u>		<u>4,195,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>2,567,000</u>		<u>2,695,000</u>
D421	Deputy Director (Finance)	(BPS-18)	1	1	267,000		280,000
D664	DEPUTY DIRECTOR (INVESTIGATION)	(BPS-18)	1	1	267,000		280,000
R022	Registrar	(BPS-18)	1	1	267,000		280,000
A021	Administrative Officer	(BPS-17)	1	1	233,000		245,000
A083	Assistant Director Accounts	(BPS-17)	1	1	233,000		245,000
A513	Assistant Director (IT)	(BPS-17)	1	1	233,000		245,000
A848	ASSISTANT DIRECTOR (INVESTIGATION)	(BPS-17)	1	1	233,000		245,000
A057	Assistant	(BPS-16)	1	1	167,000		175,000
C082	Computer Operator	(BPS-16)	3	3	500,000		525,000
P021	Personal Assistant	(BPS-16)	1	1	167,000		175,000
A01102	Personal pay				33,000		33,000
A01106	Total Pay of contract officer		<u>4</u>	<u>4</u>	<u>1,467,000</u>		<u>1,467,000</u>
I057	Investigation Officer	(Special)	3	3	667,000		667,000
O070	Ombudsperson	(Special)	1	1	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>614,000</u>		<u>644,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>614,000</u>		<u>644,000</u>
J013	Junior Clerk	(BPS-11)	2	2	200,000		210,000
D112	Driver	(BPS-06)	3	3	167,000		175,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8743	Ombudsperson Office for Protection Against Harrasment of Women						
C057	Chowkidar	(BPS-03)	1	1	40,000		42,000
N005	Naib Qasid	(BPS-03)	3	3	167,000		175,000
S162	Sweeper	(BPS-03)	1	1	40,000		42,000
A012	TOTAL ALLOWANCES				<u>2,298,000</u>		<u>3,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,256,000</u>		<u>3,298,000</u>
A01202	House Rent Allowance				100,000		100,000
A01203	Conveyance Allowance				100,000		100,000
A01207	Washing Allowance				100,000		100,000
A01208	Dress Allowance				100,000		100,000
A0120D	Integrated Allowance				100,000		100,000
A0120E	Housing Subsidy Allowance				100,000		100,000
A01217	Medical Allowance				100,000		100,000
A0121Q	Audit and Accounts Allowance				175,000		175,000
A0121T	Adhoc Relief Allowance 2013				100,000		100,000
A01226	Computer Allowance				100,000		100,000
A0122C	Adhoc Relief Allowance - 2015				100,000		100,000
A01236	Deputation Allowance				236,000		236,000
A01239	Special allowance				<u>10,000</u>		<u>10,000</u>
001	Special Allowance				10,000		10,000
A01241	Utility allowance for electricity						38,000
A0124C	Disparity Reduction Allowance				100,000		100,000
A0124H	Special Allowance-2021				100,000		100,000
A0124L	Weather Allowance				167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%				199,000		199,000
A0124R	Adhoc Relief Allowance 2022				258,000		258,000
A0124X	Adhoc Relief Allowance 2023						1,004,000
A01270	Other				<u>11,000</u>		<u>11,000</u>
001	Others				11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>		<u>42,000</u>
A01271	Overtime Allowance				8,000		8,000
A01274	Medical Charges				<u>17,000</u>		<u>17,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
001	Medical Charges			17,000		17,000
A01278	Leave Salary			<u>17,000</u>		<u>17,000</u>
001	Leave Salary			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>1,622,000</u>		<u>2,858,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>		<u>130,000</u>
A03201	Postage and Telegraph			33,000		50,000
A03202	Telephone and Trunk Call			50,000		80,000
A033	TOTAL UTILITIES			<u>333,000</u>		<u>650,000</u>
A03301	Gas			33,000		50,000
A03303	Electricity			<u>300,000</u>		<u>600,000</u>
001	Electricity			300,000		600,000
A034	TOTAL OCCUPANCY COSTS			<u>686,000</u>		<u>1,000,000</u>
A03402	Rent for Office Building			686,000		1,000,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>		<u>510,000</u>
A03805	Travelling Allowance			<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance			100,000		200,000
A03807	P.O.L Charges A.planes			<u>180,000</u>		<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000		300,000
A03808	Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001	Conveyance Charges			5,000		10,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
A039	TOTAL GENERAL			<u>234,000</u>		<u>567,000</u>
A03901	Stationery			<u>117,000</u>		<u>200,000</u>
001	Stationery			117,000		200,000
A03902	Printing and Publication			<u>33,000</u>		<u>100,000</u>
001	Printing and publication			33,000		100,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			7,000		7,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>150,000</u>
001	Advertising and Publicity			17,000		150,000
A03970	Others			<u>50,000</u>		<u>100,000</u>
001	Others			50,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>333,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			333,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>100,000</u>
A09201	Hardware			<u>2,000</u>		<u>100,000</u>
001	Hardware			2,000		100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>100,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8743	Ombudsperson Office for Protection Against Harrasment of Women					
A09601	Plant and Machinery			<u>2,000</u>		<u>100,000</u>
001	Plant and Machinery			2,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>100,000</u>
001	Furniture & Fixture			2,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>104,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>100,000</u>
A13001	Transport			<u>2,000</u>		<u>100,000</u>
001	Transport			2,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
Ombudsperson Office for Protection Against Harrasment of Women				9,446,000		11,443,000

1501

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4834	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>372,291,000</u>		
A012	TOTAL ALLOWANCES			<u>372,291,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>372,291,000</u>		
A01270	Other			<u>372,291,000</u>		
086	L.S. for Pay increase			372,291,000		
A03	TOTAL OPERATING EXPENSES			<u>133,333,000</u>		<u>135,000,000</u>
A039	TOTAL GENERAL			<u>133,333,000</u>		<u>135,000,000</u>
A03970	Others			<u>133,333,000</u>		<u>135,000,000</u>
037	L.S. at the disposal of F.D.			133,333,000		135,000,000
Lump Sum Allocation				505,624,000		135,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
	2023	2023-2024	2023	2023-2024	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT

PR4003 Law Department

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,106,000</u>	<u>68,855,000</u>
A011	TOTAL PAY	<u>172</u>	<u>172</u>		<u>23,877,000</u>	<u>25,067,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>		<u>17,589,000</u>	<u>18,464,000</u>
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>85</u>		<u>17,488,000</u>	<u>18,363,000</u>
C554	Chief Legislation Officer (BPS-20)	1	1		440,000	462,000
S014	Secretary (BPS-20)	1	1		653,000	686,000
A018	Additional Secretary (BPS-19)	2	2		426,000	447,000
A879	Additional Legislation Officer (BPS-19)	2	2		692,000	727,000
L025	Law Officer (BPS-19)	1	1		289,000	303,000
D052	Deputy Secretary (BPS-18)	3	3		1,107,000	1,162,000
D645	Deputy Law Officer (BPS-18)	1	1		191,000	201,000
D793	Deputy Legislation Officer (BPS-18)	7	7		981,000	1,030,000
R135	Refrence & Reseach Officer (BPS-18)	1	1		1,236,000	1,298,000
A513	Assistant Director (IT) (BPS-17)	1	1		201,000	211,000
A829	Assistant Law Officer (BPS-17)	2	2		304,000	319,000
A849	Assistant Draf Officer (BPS-17)	7	7		1,184,000	1,243,000
L033	Librarian (BPS-17)	1	1		201,000	211,000
S022	Section Officer (BPS-17)	5	5		1,692,000	1,777,000
S166	Superintendent (BPS-17)	8	8		1,786,000	1,875,000
S593	Section Officer (Codification) (BPS-17)	1	1		151,000	159,000
T040	Translators (BPS-17)	1	1		309,000	324,000
W061	Web Administrator (BPS-17)	1	1		155,000	163,000
A057	Assistant (BPS-16)	15	15		2,257,000	2,370,000
C082	Computer Operator (BPS-16)	18	18		1,997,000	2,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
			2023	2023-2024	2023	2023-2024	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4003	Law Department						
S061	Senior Scale Stenographer	(BPS-16)	5	5	950,000		998,000
U004	Urdu Stenographer	(BPS-16)	1	1	286,000		300,000
A01102	Personal pay				67,000		67,000
A01103	Special Pay				19,000		19,000
A01105	Qualification Pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>6,288,000</u>		<u>6,603,000</u>
A01151	Total Basic Pay Other Staff		87	87	<u>6,283,000</u>		<u>6,598,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	67,000		70,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	432,000		454,000
S035	Senior Clerk	(BPS-14)	5	5	523,000		549,000
S115	Stenographer	(BPS-14)	2	2	144,000		151,000
J013	Junior Clerk	(BPS-11)	19	19	1,471,000		1,545,000
D112	Driver	(BPS-06)	11	11	816,000		857,000
D006	Daftari	(BPS-04)	15	15	1,073,000		1,127,000
Q004	Qasid	(BPS-04)	1	1	56,000		59,000
B006	Behishti	(BPS-03)	1	1	51,000		54,000
N005	Naib Qasid	(BPS-03)	26	26	1,522,000		1,598,000
S162	Sweeper	(BPS-03)	2	2	128,000		134,000
A01152	Personal pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>26,229,000</u>		<u>43,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,668,000</u>		<u>43,227,000</u>
A01201	Senior Post Allowance				11,000		11,000
A01202	House Rent Allowance				1,876,000		1,876,000
A01203	Conveyance Allowance				1,736,000		1,736,000
A01207	Washing Allowance				6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A01208	Dress Allowance			2,000		2,000
A0120D	Integrated Allowance			64,000		64,000
A0120E	Housing Subsidy Allowance			121,000		121,000
A0120N	Special allowances @ 30% of basic pay for Secretar			88,000		88,000
A01217	Medical Allowance			949,000		949,000
A0121T	Adhoc Relief Allowance 2013			259,000		259,000
A01224	Entertainment Allowance			10,000		
A01226	Computer Allowance			52,000		52,000
A01228	Orderly Allowance			122,000		244,000
A0122C	Adhoc Relief Allowance - 2015			178,000		178,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000		12,000
A01236	Deputation Allowance			48,000		48,000
A01239	Special allowance			<u>130,000</u>		<u>130,000</u>
001	Special Allowance			130,000		130,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,931,000		4,931,000
A0123V	Secretariat Performance Allowance			10,336,000		20,672,000
A0124G	IT Professional Allowance			127,000		127,000
A0124H	Special Allowance-2021			317,000		317,000
A0124L	Weather Allowance			167,000		167,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,856,000		1,856,000
A0124R	Adhoc Relief Allowance 2022			2,265,000		2,265,000
A0124X	Adhoc Relief Allowance 2023					7,105,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
001	Others			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>561,000</u>		<u>561,000</u>
A01271	Overtime Allowance			52,000		52,000
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>333,000</u>		<u>333,000</u>
001	Medical Charges			333,000		333,000
A01278	Leave Salary			<u>175,000</u>		<u>175,000</u>
001	Leave Salary			175,000		175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A03	TOTAL OPERATING EXPENSES			<u>3,546,000</u>		<u>3,671,000</u>
A032	TOTAL COMMUNICATIONS			<u>866,000</u>		<u>850,000</u>
A03201	Postage and Telegraph			33,000		50,000
A03202	Telephone and Trunk Call			833,000		800,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,007,000</u>		<u>2,207,000</u>
A03801	Training - domestic			<u>100,000</u>		<u>100,000</u>
003	Others			100,000		100,000
A03805	Travelling Allowance			<u>400,000</u>		<u>400,000</u>
001	Travelling Allowance			400,000		400,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>		<u>1,700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000		1,700,000
A03808	Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001	Conveyance Charges			7,000		7,000
A039	TOTAL GENERAL			<u>671,000</u>		<u>612,000</u>
A03901	Stationery			<u>300,000</u>		<u>300,000</u>
001	Stationery			300,000		300,000
A03902	Printing and Publication			<u>133,000</u>		<u>100,000</u>
001	Printing and publication			133,000		100,000
A03905	Newspapers Periodicals and Books			67,000		50,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>33,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
001	Advertising and Publicity			33,000		50,000
A03917	Law Charges			10,000		1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>117,000</u>		<u>100,000</u>
001	Others			117,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,333,000</u>		<u>301,000</u>
A041	TOTAL PENSION			<u>1,333,000</u>		<u>301,000</u>
A04106	Reimbursement of medical charges to pensioners			333,000		300,000
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>		<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>		<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000
A05270	To Others			<u>10,000,000</u>		<u>500,000</u>
001	To Others			10,000,000		500,000
A06	TOTAL TRANSFERS			<u>100,000</u>		<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>200,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>		<u>200,000</u>
001	Entertainment & Gifts			100,000		200,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>303,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>102,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		JUL - OCT	NOV - FEB	JUL - OCT		NOV - FEB
		2023	2023-2024	2023	2023-2024	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR4003	Law Department					
A09201	Hardware			<u>1,000</u>		<u>100,000</u>
001	Hardware			1,000		100,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>204,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001	Transport			<u>1,000</u>		<u>200,000</u>
001	Transport			1,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000

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036101 SECRETARIAT					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
		JUL - OCT		JUL - OCT	EXPENDITURE
		2023	NOV - FEB 2023-2024	2023	NOV - FEB 2023-2024
				Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR4003	Law Department				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
Law Department				66,096,000	74,634,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



financekpgovt



financekpgovt



+92 (91) 9210 512



finance.gkp.pk